



HALL COUNTY SCHOOLS ANNUAL BUDGET PLAN

For The Fiscal Year 2027 / School Year 2026 – 2027



Visit Our Website

<https://www.hallco.org/web/budget/>



Contact Us

770-534-1080

Budget Overview

BUDGET DEVELOPMENT

The annual budget is a complete financial plan for the School District's fiscal year and serves as the basis for the District's operating and instructional plans and assists in the control and financial stability of the School District. The School District's fiscal year (FY) begins on July 1st and ends on June 30th, corresponding with the annual school year.

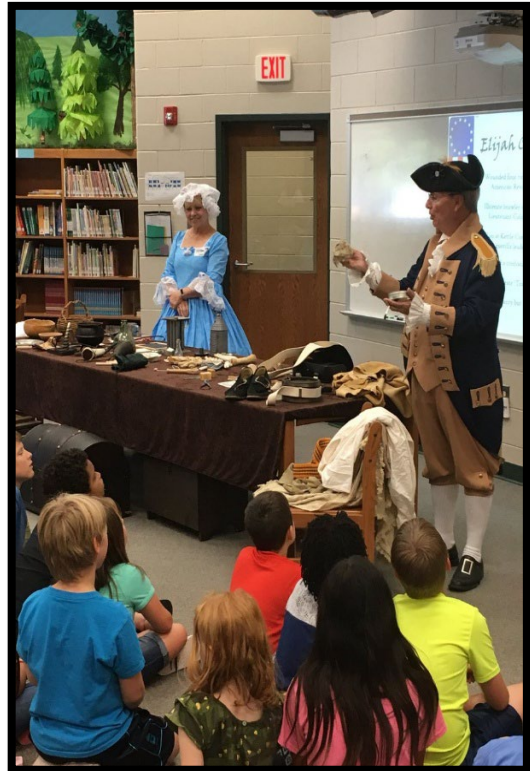
The School District is required to pass a balanced budget for each budgeted fund, meaning that budgeted expenditures may not exceed the school district's combined budgeted revenues and available fund balance. All unexpended budgeted funds lapse at fiscal year-end.

The budget preparation process begins in January of each year when the Superintendent, principals, and department leaders meet to strategically plan a balanced budget.

The budget is developed with set goals, priorities, and objectives that align with its values of Character, Competency, and Rigor for All" and its mission to strive to be, "The Most Caring Place on Earth." There are four main budget building objectives:

- Student Achievement, Growth, & Rigor
- Health, Safety, & Mental Well-Being
- Recruitment and Retention
- Financial Stewardship

Once a budget is formulated, it is presented to the Board of Education and to the general public for comment and consideration. After the public comment period, the Board of Education will formally adopt the tentative budget and millage for the upcoming school year.



BUDGET ADOPTION TIMELINE

Date	Time	Event Description
June 22, 2026	5:00 PM	Regular Board Meeting. The tentative budget for the upcoming fiscal year 2027 will be presented to the Board and made available to the public for review.
August 10, 2026	5:00 PM	Board Work Session. The Board of Education will hear the progress of the FY 2027 budget adoption process.
	6:00 PM	Budget Hearing. A hearing will be held for the public to provide comment and input on the FY 2027 budget and millage rate.
August 24, 2026	11:30 AM	Budget Hearing. A hearing will be held for the public to provide comment and input on the FY 2027 budget and millage rate.
	5:00 PM	Regular Board Meeting. The Board of Education will meet for its regularly scheduled board meeting.
	6:00 PM	Budget Hearing. A hearing will be held for the public to provide comment and input on the FY 2027 budget and millage rate.
	6:30 PM	Adoption of Millage and Budget. The Board tentatively plans to adopt the budget for the fiscal year 2027 at the conclusion of the third hearing.

FY 2027 General Fund Budget Development Highlights

EXECUTIVE SUMMARY

The development of the FY 2027 General Fund Budget continues to be shaped by significant legislative changes affecting local property tax revenues, rising operational costs, and ongoing state requirements.

The Hall County School District remains committed to maintaining high-quality educational programs and attracting and retaining exceptional teachers and staff while exercising responsible fiscal stewardship. However, current projections indicate that maintaining the existing millage rate will result in a substantial budget deficit.



REVENUE CHALLENGES

IMPACT OF HOMESTEAD EXEMPTION LEGISLATION

The local legislation that reset Homestead property values to 2023 levels and capped annual value increases at 3% has had a significant effect on school district revenues.

FY 2026 IMPACT

- Current millage rate: **14.99 mills**
- Reduction in property tax collections: **\$11.1 million**
- Projected use of district reserves: **\$6 million–\$10 million**
- Final FY 2026 reserve impact will be determined after June expenditures are finalized.

POTENTIAL ADDITIONAL REVENUE LOSS FOR FY 28 AND BEYOND

Local Legislation passed in 2026 allows for lowering the senior property tax exemption eligibility age from 70 to 66.

If approved by local referendum in November:

- Estimated annual revenue reduction: **\$9 million–\$12 million**
- Estimate assumes the current **14.99 millage rate**
- Revenue losses would increase if the millage rate is raised

STATE FUNDING CONSIDERATIONS

State per-pupil expenditure data for Georgia's 181 school districts continues to illustrate a longstanding challenge for Hall County Schools:

- HCSD ranks in the **lowest 25% of Georgia school districts** in per-pupil spending.
- FY 2025 funding ranked slightly above the **21st percentile statewide**.
- This limits opportunities for additional budget reductions outside of personnel expenditures.

The district's teachers and staff remain its most valuable resource. Significant reductions in compensation would negatively impact recruitment, retention, and student achievement and are not considered a sustainable long-term solution.

FY 2027 REVENUE OUTLOOK

Because the district has not yet received a preliminary tax digest from the Hall County Tax Assessor's Office, budget planning currently assumes a modest increase in local property values.

Projected Revenue Changes

Revenue Source	Impact
Local tax digest growth (3% assumption)	+ \$4.5 million
State funding	Essentially flat
Total Revenue Increase	+ \$4.6 million

Key Factors

- Local revenue projections are based on a **3% increase in the tax digest**.
- State funding remains largely unchanged due to enrollment declines experienced during the current year.

FY 2027 EXPENDITURE GROWTH

Several mandatory cost increases and state requirements are driving expenditures upward.

Projected Expenditure Increases

Expenditure Category	Increase
State health insurance	+ \$1.6 million
Salary step increases (experience)	+ \$2.7 million
Literacy coaches required by state law	+ \$2.9 million
Offset through Title I teaching positions	- \$1.6 million
Net literacy coach cost increase	+ \$1.3 million
Teachers Retirement System increases	+ \$0.8 million
Fuel costs	+ \$0.32 million
Transportation budget corrections and required services	+ \$2.0 million
Maintenance, custodial services, and property insurance	+ \$0.63 million
Speech-language pathology services	+ \$0.50 million
Special education paraprofessionals	+ \$0.47 million
Total Expenditure Increase	+ \$11.7 million

Projected Budget Position

Category	Amount
Total Revenue Increase	+ \$4.6 million
Total Expenditure Increase	- \$11.7 million
Projected FY 27 General Fund Deficit at 14.99 Mills	(\$9.8 million)

BUDGET DEVELOPMENT CONCLUSION

The Hall County School District faces significant fiscal pressures resulting from:

- Reduced local tax revenues associated with Homestead exemption legislation;
- Potential future revenue reductions tied to the proposed senior exemption expansion;
- Flat state funding due to enrollment declines;
- Rising healthcare, retirement, transportation, and operational costs; and
- State-mandated staffing and service requirements.

Based on current projections, **a millage rate increase will have to be considered to balance the FY 2027 budget and maintain educational services for students.**

Any increase would primarily affect:

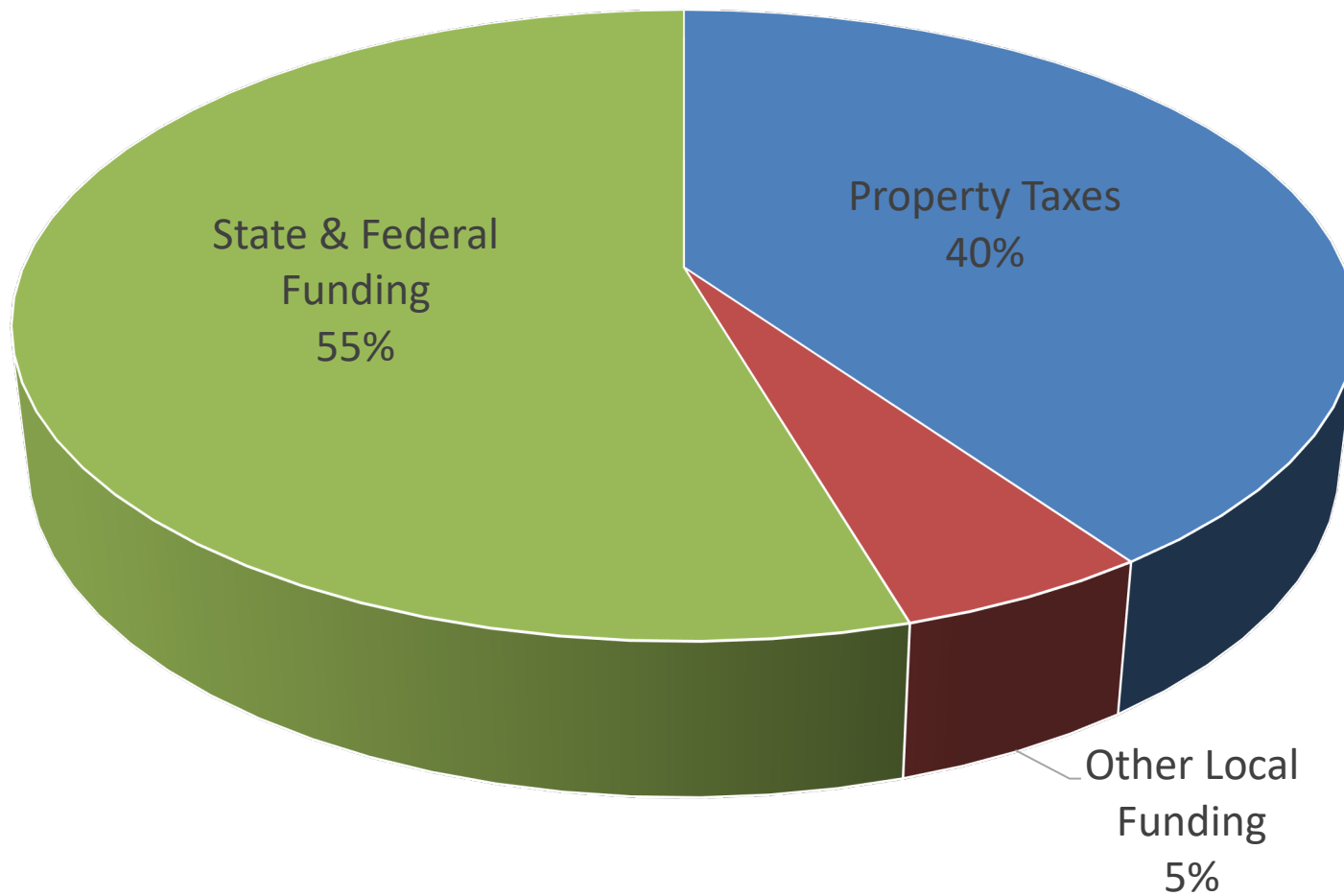
- Commercial and industrial property owners;
- Non-exempt residential properties; and
- Other taxable property not covered by senior exemptions.

The Board of Education will continue reviewing updated tax digest information and expenditure projections throughout the budget development process and will provide additional information as it becomes available.

Budget Development Factors

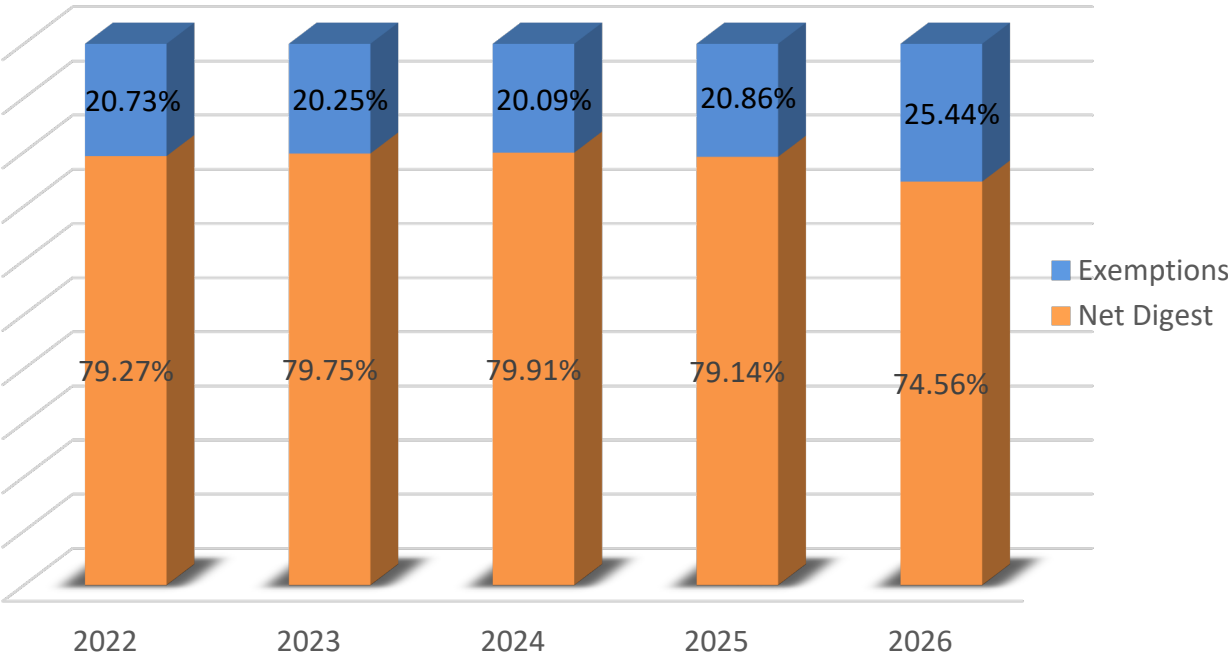
FUNDING SOURCES

Funding Sources in the District's General Fund



TAX DIGEST

Exemptions as a Portion of the Tax Digest



- The effect of new exemptions in FY 27 will result in a net revenue reduction of \$11.1 million in the tax digest.

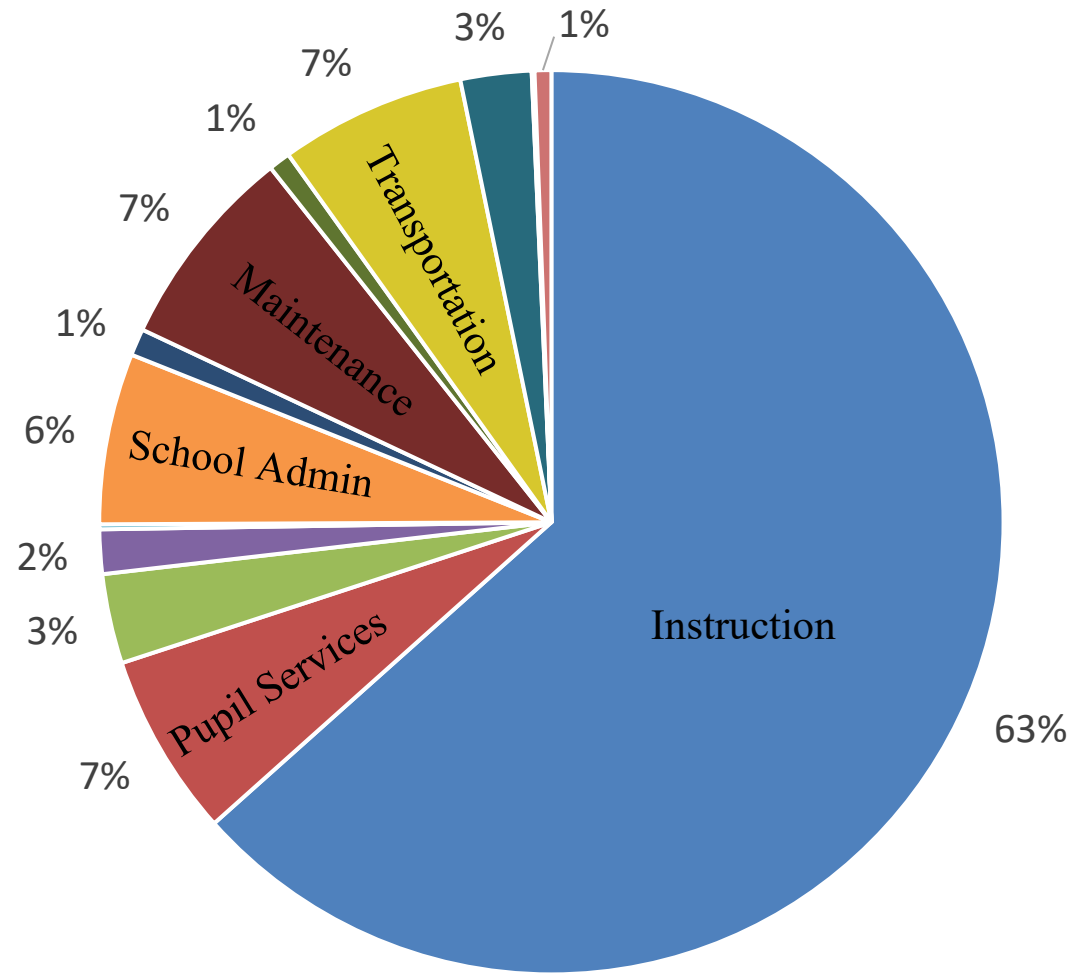
The District has consistently prioritized balancing student needs while also striving to lower the millage rate.

M&O Millage Rate	
10 Year History	
Fiscal Year	Rate
2017	18.800
2018	18.500
2019	18.290
2020	17.550
2021	17.550
2022	16.485
2023	15.990
2024	15.640
2025	14.990
2026	14.990

Lowest millage since 2004.

EXPENDITURES

District Expenditures by Purpose	
Spending Purpose (Function)	Portion
Instruction	63%
Student Services & Classroom Support	
Pupil Services	7%
Instructional Improvement	3%
Media Services	2%
Administration	
General Administration	0.2%
School Administration	6%
Support Operations	
Business Services	1%
Maintenance & Operations	7%
Safety & Security	1%
Transportation	7%
Central Support (Technology & HR)	3%
Other Support	0.1%
Enterprise Operations	0.03%
Transfers to Other Funds	1%

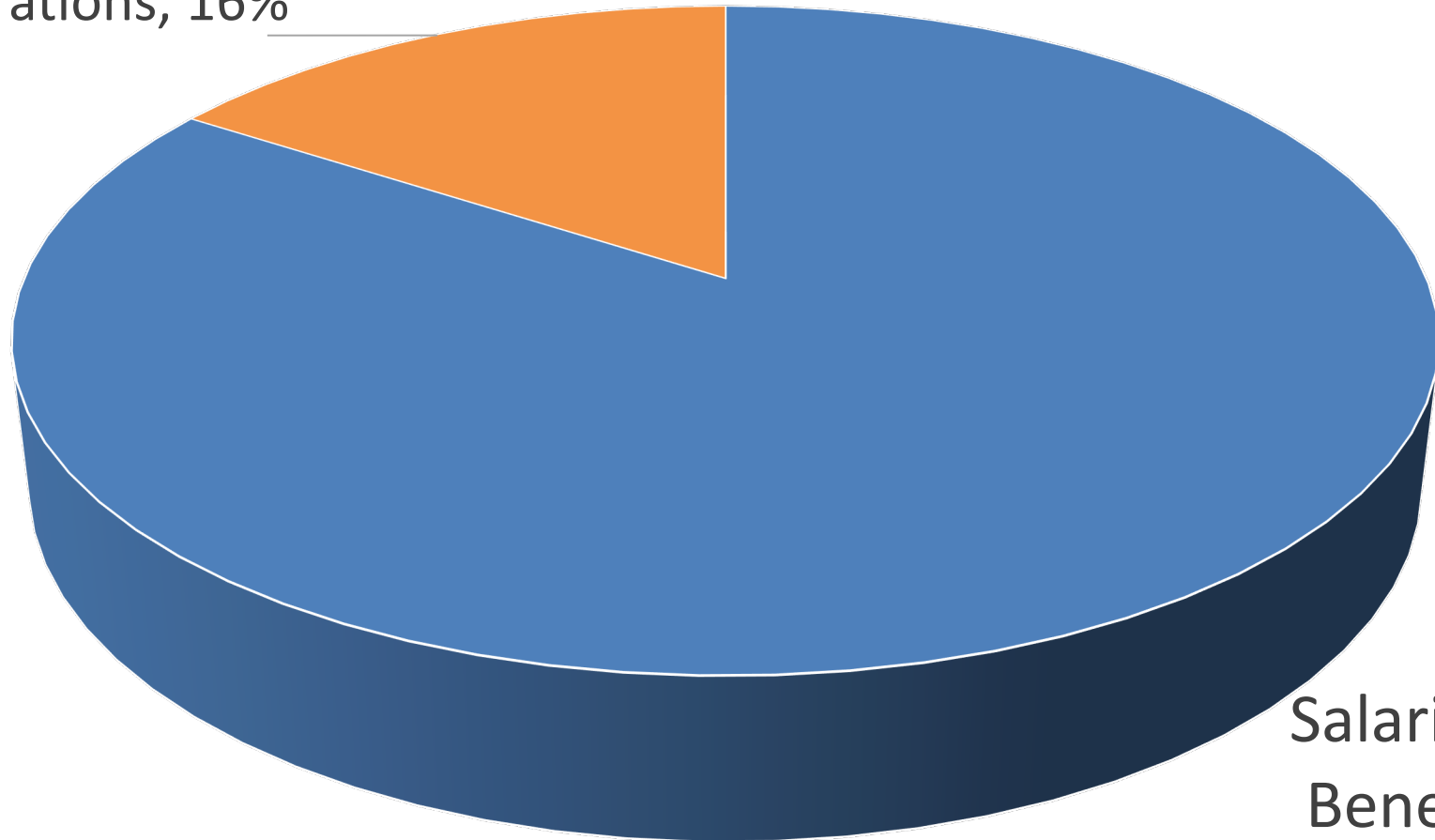


63% of expenditures are invested in classroom instruction and another **12%** in student services and classroom support, reflecting the District's commitment to student achievement.

EXPENDITURES

Makeup of Expenditures: Salaries vs. Operating Expenses

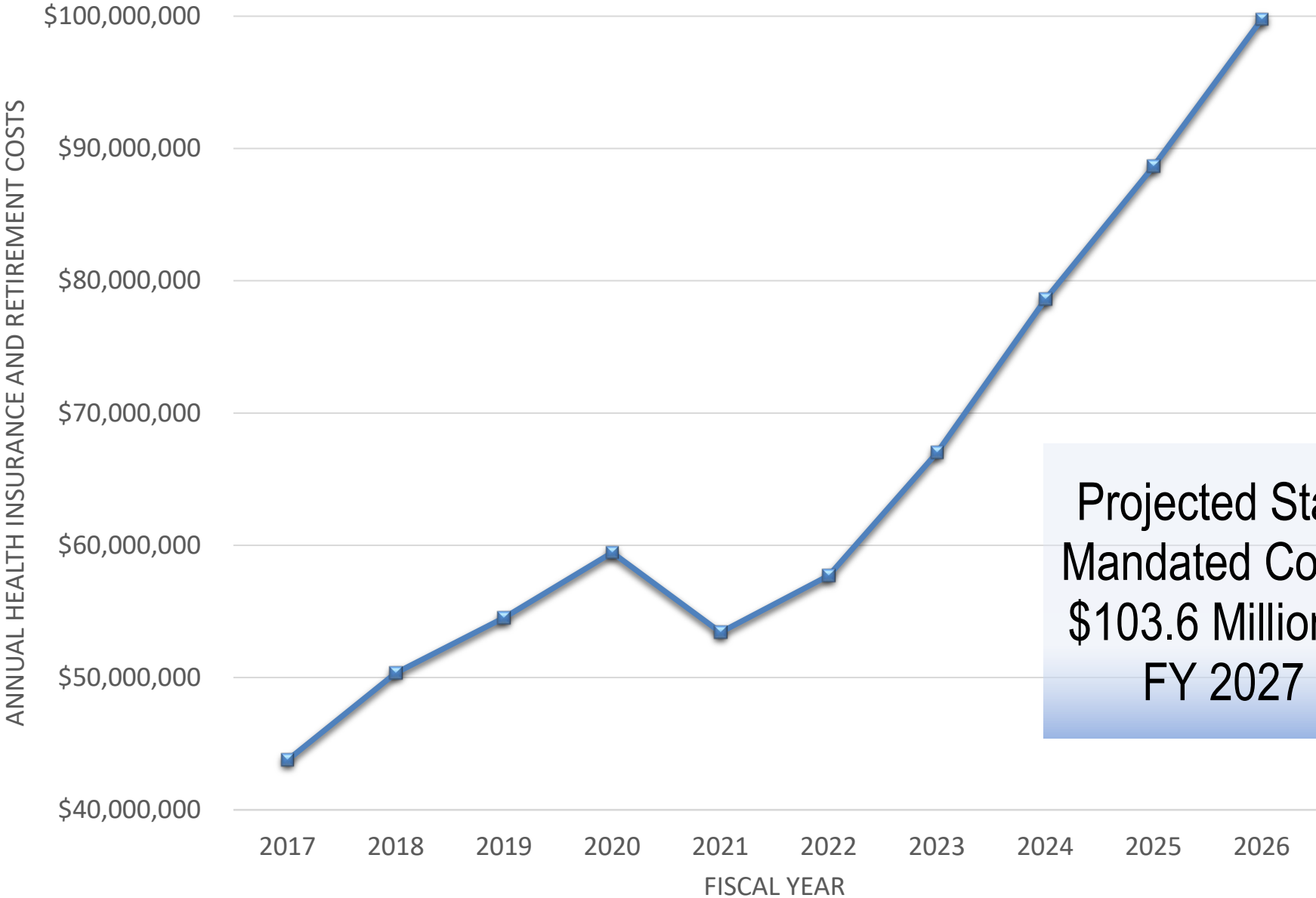
Operations, 16%



Salaries &
Benefits,
84%

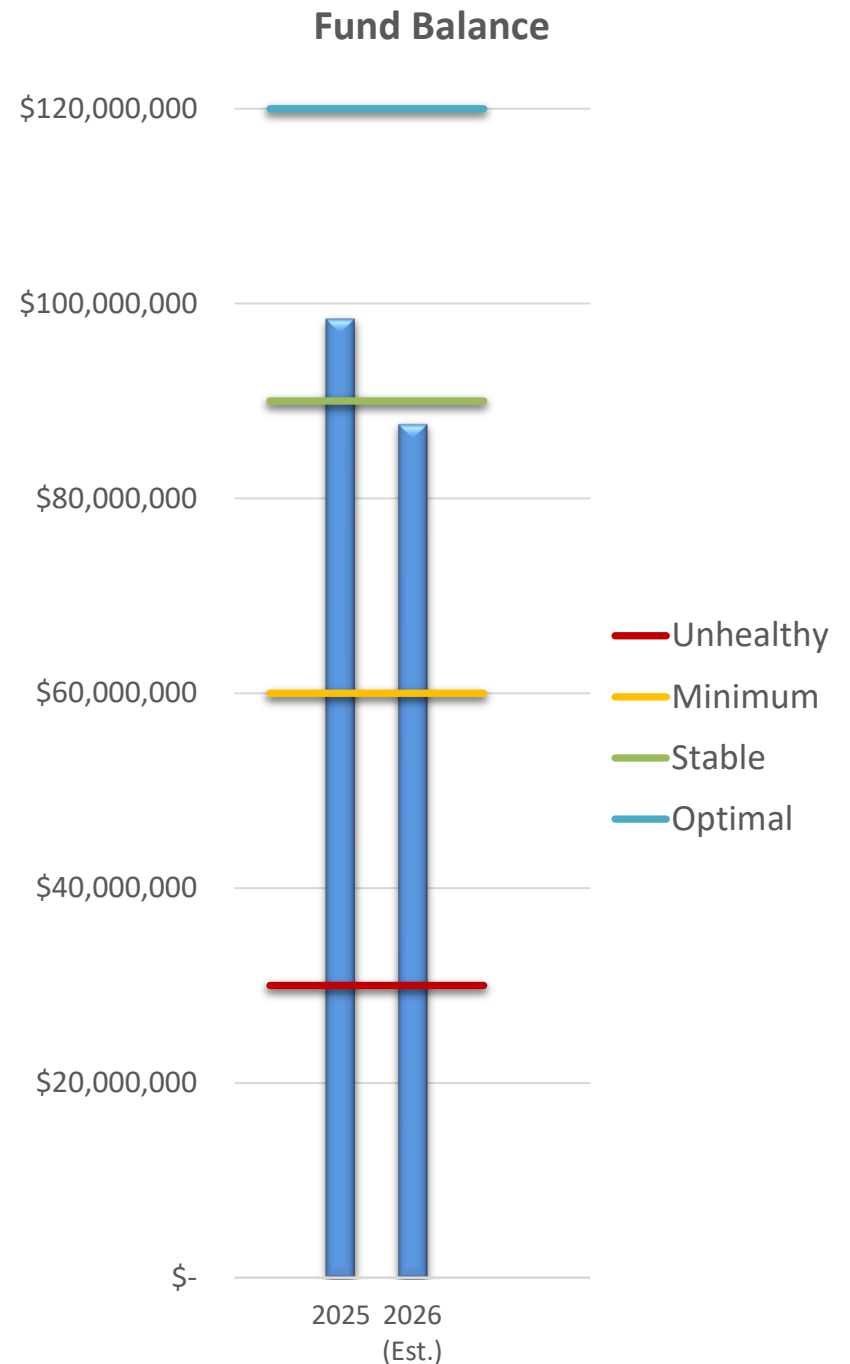
STATE MANDATED COST INCREASES

State Mandated Health Insurance and Teachers' Retirement Costs



FUND BALANCE

- A healthy fund balance is key to ensuring that boys and girls receive the same level of service in the event of an economic downturn.
- Hall County Schools targets a fund balance between 3 and 4 months of operating expenditures.
- A 3 – 4 month reserve allows the District to maintain consistent services to students in the event of a moderate, 2 year, economic downturn without having to affect the millage.
- In FY 2026, it was necessary for the District to use some of its reserves, coupled with expenditure reductions, to maintain consistent services to students, due to increased exemptions in local property taxes.



**Hall County Board of Education
Summary of The Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)**

Fund Type	Fund Description	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
Local Funds	General Fund	87,600,000.00	372,965,970.00	382,845,676.00	77,720,294.00
	Bond Sinking Fund	9,100,000.00	10,830,166.00	9,700,000.00	10,230,166.00
	Building Fund	51,000,000.00	36,000,000.00	40,054,166.00	46,945,834.00
State & Federal Grant Programs	Education for Homeless Children and Youth	-	91,545.00	91,545.00	-
	Title I: Improving the Academic Achievement of the Disadvantaged	-	7,473,055.00	7,473,055.00	-
	Title I-A: School Improvement	-	125,000.00	125,000.00	-
	Title I-A: School Improvement Literacy Coaches	-	150,000.00	150,000.00	-
	Title I-C: Migrant Education	-	725,935.00	725,935.00	-
	Title II-A: Improving Teacher Quality	-	1,171,797.00	1,171,797.00	-
	Title III: Language Instruction for English Learners	-	1,373,707.00	1,373,707.00	-
	Title III: Language Instruction for Immigrant Students	-	6,001.00	6,001.00	-
	Title IV: Student Support & Academic Enrichment	-	729,362.00	729,362.00	-
	IDEA 611: Special Education Flowthrough	-	5,415,259.00	5,415,259.00	-
	IDEA 619: Special Education Ages 3-5	-	151,693.00	151,693.00	-
	Special Education: Parent Mentor	-	18,400.00	18,400.00	-
	Special Education: High Cost Fund Pool	-	106,233.00	106,233.00	-
	CTAE: Perkins V Program Improvement	-	222,637.00	222,637.00	-
	CTAE: Perkins V Plus Reserve	-	25,000.00	25,000.00	-
	CTAE: Perkins V Carryover	-	11,764.00	11,764.00	-
	School Nutrition	7,900,000.00	13,248,353.00	20,343,309.00	805,044.00
	Pre-K: Immersion	-	1,210,483.00	1,210,483.00	-
	Pre-K: Summer Transition	-	103,360.00	103,360.00	-
	NJROTC	-	95,000.00	95,000.00	-
Internal	Worker's Comp	4,457,000.00	2,124,000.00	876,000.00	5,705,000.00
	Total	\$ 160,057,000.00	\$ 454,374,720.00	\$ 473,025,382.00	\$ 141,406,338.00

Hall County Board of Education
Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

	General Fund	Bond Sinking Fund	Building Fund	Education for Homeless Children & Youth	Title I: Impr.the Academic Achievement of the Disadvantaged	Title I-A: School Improvement	Title I-A School Imrpovement Literacy Coaches	Title I-C: Migrant Education	Title II-A: Improving Teacher Quality
Beginning Fund Balance	87,600,000.00	9,100,000.00	51,000,000.00	-	-	-	-	-	-
Revenues									
Local Sources	174,879,639.00	10,500,000.00	36,000,000.00	-	-	-	-	-	-
State Sources	197,653,170.00	-	-	-	-	-	-	-	-
Federal Sources	413,161.00	-	-	91,545.00	7,473,055.00	125,000.00	150,000.00	725,935.00	1,171,797.00
Transfers & Other Sources	20,000.00	330,166.00	-	-	-	-	-	-	-
Total Revenues	372,965,970.00	10,830,166.00	36,000,000.00	91,545.00	7,473,055.00	125,000.00	150,000.00	725,935.00	1,171,797.00
Expenditures									
Instruction	242,942,443.00	-	-	21,965.00	3,364,178.00	94,965.00	-	573,764.00	-
Pupil Services	25,313,258.00	-	-	63,500.00	329,121.00	-	-	85,339.00	-
Improvement of Instructional Services	11,125,780.00	-	-	-	-	-	-	-	-
Instructional Staff Training	1,191,866.00	-	-	-	3,321,746.00	30,035.00	150,000.00	-	1,143,783.00
Media Services	6,106,235.00	-	-	-	-	-	-	-	-
Federal Grant Administration	685,531.00	-	-	-	450,665.00	-	-	1,500.00	2,000.00
General Administration	23,573,310.00	-	-	80.00	1,000.00	-	-	9,655.00	26,014.00
School Administration	3,709,222.00	-	-	-	-	-	-	-	-
Business Services	28,014,950.00	-	-	-	-	-	-	-	-
Maintenance & Operations	2,997,056.00	-	-	-	-	-	-	-	-
Pupil Transportation	25,035,764.00	-	-	6,000.00	6,345.00	-	-	55,677.00	-
Central Support Services	9,464,334.00	-	-	-	-	-	-	-	-
Other Support Services	280,000.00	-	-	-	-	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-	-
Enterprise Operations	105,927.00	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	39,880,000.00	-	-	-	-	-	-
Transfer to Other Funds	2,300,000.00	-	174,166.00	-	-	-	-	-	-
Debt Service	-	9,700,000.00	-	-	-	-	-	-	-
Total Expenditures	382,845,676.00	9,700,000.00	40,054,166.00	91,545.00	7,473,055.00	125,000.00	150,000.00	725,935.00	1,171,797.00
Ending Fund Balance	77,720,294.00	10,230,166.00	46,945,834.00	-	-	-	-	-	-

Hall County Board of Education
Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

	Title III: Language Instruction for English Learners	Title III: Language Instruction for Immigrant Students	Title IV: Student Support & Academic Enrichment	Special Education Flowthrough (IDEA 611)	Special Education Ages 3 - 5 (IDEA 619)	Special Education Parent Mentor	Special Education High Cost Fund Pool	CTAE: Perkins V Program Improvement
Beginning Fund Balance	-	-	-	-	-	-	-	-
Revenues								
Local Sources	-	-	-	-	-	-	-	-
State Sources	-	-	-	-	-	-	-	-
Federal Sources	1,373,707.00	6,001.00	729,362.00	5,415,259.00	151,693.00	18,400.00	106,233.00	222,637.00
Transfers & Other Sources	-	-	-	-	-	-	-	-
Total Revenues	1,373,707.00	6,001.00	729,362.00	5,415,259.00	151,693.00	18,400.00	106,233.00	222,637.00
Expenditures								
Instruction	260,852.00	6,001.00	-	1,630,913.00	13,377.00	-	103,339.00	204,700.00
Pupil Services	88,370.00	-	524,958.00	1,178,497.00	138,316.00	18,400.00	2,894.00	-
Improvement of Instructional Services	-	-	-	868,682.00	-	-	-	10,500.00
Instructional Staff Training	958,876.00	-	193,775.00	-	-	-	-	-
Media Services	-	-	-	-	-	-	-	-
Federal Grant Administration	1,000.00	-	500.00	-	-	-	-	7,437.00
General Administration	25,694.00	-	10,129.00	-	-	-	-	-
School Administration	-	-	-	-	-	-	-	-
Business Services	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-
Pupil Transportation	38,915.00	-	-	1,212,000.00	-	-	-	-
Central Support Services	-	-	-	-	-	-	-	-
Other Support Services	-	-	-	525,167.00	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-
Enterprise Operations	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Total Expenditures	1,373,707.00	6,001.00	729,362.00	5,415,259.00	151,693.00	18,400.00	106,233.00	222,637.00
Ending Fund Balance	-	-	-	-	-	-	-	-

Hall County Board of Education
Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

	CTAE: Perkins V Plus Reserve	CTAE: Perkins V Carryover	School Nutrition	Pre-K: Immersion	Pre-K: Summer Transition	National Junior ROTC	Worker's Comp	
Beginning Fund Balance	-	-	7,900,000.00	-	-	-	4,457,000.00	160,057,000.00
								-
Revenues								-
Local Sources	-	-	11,211,917.00	-	-	-	-	232,591,556.00
State Sources	-	-	728,298.00	-	-	-	-	198,381,468.00
Federal Sources	25,000.00	11,764.00	1,308,138.00	1,210,483.00	103,360.00	95,000.00	-	20,927,530.00
Transfers & Other Sources	-	-	-	-	-	-	2,124,000.00	2,454,166.00
Total Revenues	25,000.00	11,764.00	13,248,353.00	1,210,483.00	103,360.00	95,000.00	2,124,000.00	454,374,720.00
Expenditures								
Instruction	25,000.00	11,764.00	-	1,210,483.00	77,786.00	95,000.00	200,000.00	250,836,530.00
Pupil Services	-	-	-	-	-	-	1,000.00	27,743,653.00
Improvement of Instructional Services	-	-	-	-	6,028.00	-	2,500.00	12,013,490.00
Instructional Staff Training	-	-	-	-	-	-	5,000.00	6,995,081.00
Media Services	-	-	-	-	-	-	1,000.00	6,107,235.00
Federal Grant Administration	-	-	-	-	-	-	-	1,148,633.00
General Administration	-	-	-	-	-	-	26,000.00	23,671,882.00
School Administration	-	-	-	-	-	-	30,000.00	3,739,222.00
Business Services	-	-	-	-	-	-	276,000.00	28,290,950.00
Maintenance & Operations	-	-	-	-	-	-	45,000.00	3,042,056.00
Pupil Transportation	-	-	-	-	-	-	225,000.00	26,579,701.00
Central Support Services	-	-	-	-	-	-	12,000.00	9,476,334.00
Other Support Services	-	-	-	-	19,546.00	-	-	824,713.00
School Nutrition	-	-	20,343,309.00	-	-	-	45,000.00	20,388,309.00
Enterprise Operations	-	-	-	-	-	-	7,500.00	113,427.00
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	39,880,000.00
Transfer to Other Funds	-	-	-	-	-	-	-	2,474,166.00
Debt Service	-	-	-	-	-	-	-	9,700,000.00
Total Expenditures	25,000.00	11,764.00	20,343,309.00	1,210,483.00	103,360.00	95,000.00	876,000.00	473,025,382.00
Ending Fund Balance	-	-	805,044.00	-	-	-	5,705,000.00	141,406,338.00

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR THE FISCAL YEAR 2027 (SCHOOL YEAR 2026 - 2027)
GENERAL FUND SUMMARY

REVENUES AND BEGINNING BALANCE

SOURCE	FY 2026	FY 2027	Change	% Change
Total Local Sources	170,326,640.00	174,879,639.00	4,552,999.00	2.67%
Total State Sources	197,566,068.28	197,653,170.00	87,101.72	0.04%
Total Federal Sources	477,161.00	413,161.00	(64,000.00)	-13.41%
Total Other Sources	20,000.00	20,000.00	-	0.00%
Transfers from Other Funds			-	
Dept. of Community Health				
Carry Over ESSER Funds				
TOTAL REVENUES	368,389,869.28	372,965,970.00	4,576,100.72	1.24%
BEGINNING BALANCE	98,391,001.57	87,600,000.00	(10,791,001.57)	-10.97%
TOTAL CREDITS	466,780,870.85	460,565,970.00	(6,214,900.85)	-1.33%

EXPENDITURES AND ENDING BALANCE

FUNCTION	FY 2026	FY 2027	Change	% Change
Instruction(1000)	244,023,673.25	242,942,443.00	(1,081,230.25)	-0.44%
Student Services(2100)	23,982,448.28	25,313,258.00	1,330,809.72	5.55%
Improvement of Instruction(2210)	8,247,678.00	11,125,780.00	2,878,102.00	34.90%
Instructional Staff Training(2213)	1,140,203.00	1,191,866.00	51,663.00	4.53%
Media Services(2220)	6,229,049.50	6,106,235.00	(122,814.50)	-1.97%
General Administration(2300)	647,045.00	685,531.00	38,486.00	5.95%
School Administration(2400)	22,821,530.00	23,573,310.00	751,780.00	3.29%
Business Services(2500)	3,629,727.00	3,709,222.00	79,495.00	2.19%
Plant Maintenance(2600)	26,804,626.00	28,014,950.00	1,210,324.00	4.52%
Safety(2660)	5,704,188.00	2,997,056.00	(2,707,132.00)	-47.46%
Pupil Transportation(2700)	22,514,214.00	25,035,764.00	2,521,550.00	11.20%
Central Support Services(2800)	9,752,601.00	9,464,334.00	(288,267.00)	-2.96%
Other Support Services(2900)	305,000.00	280,000.00	(25,000.00)	-8.20%
School Nutrition(3100)	-	-		
Enterprise Operations(3200)	63,874.00	105,927.00	42,053.00	65.84%
Facilities Acquisit./Constr(4000)			-	
Transfers to Other Funds(5000)	2,055,000.00	2,300,000.00	245,000.00	11.92%
TOTAL EXPENDITURES	377,920,857.03	382,845,676.00	4,924,818.97	1.30%
ENDING BALANCE	88,860,013.82	77,720,294.00	(11,139,719.82)	-12.54%
TOTAL DEBITS	466,780,870.85	460,565,970.00	(6,214,900.85)	-1.33%

HALL COUNTY BOARD OF EDUCATION
PROPOSED REVENUES AND ESTIMATED TAX DIGEST FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

Revenue Detail for the General Fund		
	FY 2026	FY 2027
Local Revenue Sources		
Ad Valorem (Property) Taxes	151,766,640.00	156,319,639.00
Rail Car Tax	35,000.00	35,000.00
Tax Sharing Agreement	-	-
Real Estate Transfer Tax	840,000.00	840,000.00
TAVT	11,500,000.00	11,500,000.00
Intangible Tax	1,960,000.00	1,960,000.00
Tuition	25,000.00	25,000.00
Interest on Investments	3,000,000.00	3,000,000.00
Indirect Cost	200,000.00	200,000.00
LCA Childcare revenues		
Interconnect Sys Training		
Other local revenues	1,000,000.00	1,000,000.00
Total Local Sources	170,326,640.00	174,879,639.00
State Revenue Sources		
QBE formula earnings	230,126,766.00	232,053,493.00
Literacy Coaches	-	973,869.00
Contra Account	(46,094,228.00)	(45,935,635.00)
Transportation Grant	7,523,804.00	5,736,712.00
Nursing Services	676,285.00	660,144.00
Mental Health Services	-	340,000.00
QBE total	192,232,627.00	193,828,583.00
Other Grants	5,333,441.28	2,624,587.00
Capital Outlay Grant	-	-
Total State Sources	197,566,068.28	196,453,170.00
Mid-term adjustment	-	1,200,000.00
Total State Sources	197,566,068.28	197,653,170.00
Federal Revenue Sources		
Flood Control	288,161.00	288,161.00
Medicare Reimbursement	125,000.00	125,000.00
CAPTA Funds	200,000.00	
Sources of Strength	(136,000.00)	
Total Federal Sources	477,161.00	413,161.00
Other State Revenue Sources		
Voc Ext Day/Year	391,134.00	392,519.00
YAP	67,755.00	67,755.00
State Pre School	640,668.00	627,445.00
Security Grant	1,697,940.00	697,940.00
Amended FY 25 Security Grant	800,495.00	
Top State for Talent Funds	72,459.00	-
Ag Young Farmer Grant	2,145.00	
CTAE Industry Certification	20,000.00	
Voc supervision	28,884.00	28,884.00
Math and Science Supplements	243,050.00	256,074.00
Feminine hygiene grant	23,780.00	
Mental Health Grant	-	
State Bus Appropriation FY 26	352,440.00	176,220.00
School Bus Alternative Fuel Grant	-	72,000.00
Bus Alter Fuel Incentive FY22	120,000.00	
Bus Alter Fuel Incentive FY24	144,000.00	72,000.00
Sources of Strength	258,691.28	79,750.00
CTAE Equipment Grant	306,000.00	125,000.00
Custodian Supplements	29,000.00	29,000.00
GRASP Grant	135,000.00	
Total Other State Sources	5,333,441.28	2,624,587.00

Property Tax Digest Calculation	FY27 digest	FY26 digest
Net Taxable Digest	10,695,652,774.00	10,384,128,906.45
Less: 2.5% Administrative Collection Fee	267,391,319.35	259,603,222.66
Taxable Digest	10,428,261,454.65	10,124,525,683.79
Millage Rate	14.99	14.99
Estimated Property Tax Revenue	156,319,639.00	151,766,640.00

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
1	Special Education	Ainsworth	100-1000-2041-511000-160-8010-0000-0000-0000-	100	1000	2041	511000	160	8010	0	0	0		Salary - Teacher	\$ 110,000.00	\$ 110,000.00	Salaries/Wages - ESY and Home-Based Instruction
2	T&L - Rigor	Hood/Lewallen	100-1000-2111-511000-108-8010-0000-0000-0000-	100	1000	2111	511000	108	8010	0	0	0		Salary - Teacher	\$ 25,000.00	\$ 30,000.00	Salaries/Wages - - \$7,000 for writing curriculum units for elem SEARCH and high-level extensions to elementary grade-level curriculum for use in the regular classroom and/or talent development activities and supporting advanced content curriculum for Benchmark and Eureka extensions (instead of hiring position). - \$6,000 to pay trained teachers for scoring Torrance Tests of Creative Thinking (Instrument we use to determine SEARCH Program eligibility). - content area teachers to develop excellent honors curriculum in English, Math, Science, Social Studies, CTAE (6-12). This will provide a system for clearly defining honors curriculum for middle/high school academic honors courses and support teachers in challenging students in their strength areas. (\$250 per day = \$12,000); 5,000 for Rigor Teachers to give feedback mandated from DOE for honors documentation.
3	Special Education	Ainsworth	100-1000-2620-511000-160-8010-0000-0000-0000-S2700	100	1000	2620	511000	160	8010	0	0	0	S2700	Salary - Teacher	\$ 237,201.00	\$ 242,663.00	Salaries/Wages - State Grants for Special Education Preschool Teachers
4	Salaries/Benefits	Schofield	100-1000-7050-511000-001-8010-0000-0000-0000-	100	1000	7050	511000	1	8010	0	0	0		Salary - Teacher	\$ 197,025.00	\$ 197,025.00	Salaries/Wages - Math and Science Supplement
5	Salaries/Benefits	Schofield	100-1000-9990-511000-001-8010-0000-0000-0000-	100	1000	9990	511000	1	8010	0	0	0		Salary - Teacher	\$ 123,910,699.50	\$ 121,784,564.00	Salaries/Wages - Classroom Teachers: 1,745.35 Positions
6	Student Services	Millwood	100-1000-9990-511000-200-8010-0000-0000-0000-	100	1000	9990	511000	200	8010	0	0	0		Salary - Teacher	\$ 146,000.00	\$ 146,000.00	Salaries/Wages - RTI Supplements, Hospital Homebound, Super One
7	Special Education	Ainsworth	100-1000-2620-511300-160-8010-0000-0000-0000-S2700	100	1000	2620	511300	160	8010	0	0	0	S2700	Salary - Certified Substitute	\$ 3,000.00	\$ 3,000.00	Salaries/Wages - State Grants for Special Education Preschool Teachers (Substitutes)
8	CTAE	Samples	100-1000-3011-511300-130-8010-0000-0000-0000-	100	1000	3011	511300	130	8010	0	0	0		Salary - Certified Substitute	\$ 14,000.00	\$ 10,000.00	Salaries/Wages - Classroom Substitutes: Student Supervision for CTSOs (DECA, FBLA, FFA, SkillsUSA, FCCLA, etc.), Career Expo Events, and other Workforce Development Events
9	Salaries/Benefits	Schofield	100-1000-9990-511300-001-8010-0000-0000-0000-	100	1000	9990	511300	1	8010	0	0	0		Salary - Certified Substitute	\$ 2,300,000.00	\$ 2,600,000.00	Salaries/Wages - Classroom Substitutes
10	T&L - Rigor	Hood/Lewallen	100-1000-9990-511300-108-8010-0000-0000-0000-	100	1000	9990	511300	108	8010	0	0	0		Salary - Certified Substitute	\$ 19,000.00	\$ 19,000.00	Salaries/Wages - Classroom Substitutes for AP, IB, SEARCH, Honors, Gifted,Rigor, and POC teacher training, meetings, and exam proctoring.
11	T&L - Testing	Wagner	100-1000-9990-511300-109-8010-0000-0000-0000-	100	1000	9990	511300	109	8010	0	0	0		Salary - Certified Substitute	\$ 5,000.00	\$ 2,000.00	Salaries/Wages - Classroom substitutes to support coverage for assessment administration
12	Student Services	Millwood	100-1000-9990-511300-200-8010-0000-0000-0000-	100	1000	9990	511300	200	8010	0	0	0		Salary - Certified Substitute	\$ 15,000.00	\$ 15,000.00	Salaries/Wages - RTI/Staff Development: Professional Learning, PBIS, Sources of Strength, Behavior PL Subs, McKenney Vento
13	Technology	Smith	100-1000-9990-511300-400-8010-0000-0000-0000-	100	1000	9990	511300	400	8010	0	0	0		Salary - Certified Substitute	\$ 32,400.00	\$ 20,000.00	Salaries/Wages - Substitute teachers for classroom teachers developing digital content and professional learning
14	Salaries/Benefits	Schofield	100-1000-9990-511400-001-8010-0000-0000-0000-	100	1000	9990	511400	1	8010	0	0	0		Salary - Classified Substitute	\$ 350,000.00	\$ 400,000.00	Salaries/Wages - Substitutes for Paraprofessionals
15	Technology	Smith	100-1000-9990-511400-400-8010-0000-0000-0000-	100	1000	9990	511400	400	8010	0	0	0		Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	Salaries/Wages - Substitute teachers for Classified Employees professional learning
16	T&L - Rigor	Hood/Lewallen	100-1000-1021-511500-108-8010-0000-0000-0000-	100	1000	1021	511500	108	8010	0	0	0		Salary - Extended Day Teacher	\$ 12,600.00	\$ 9,100.00	Salaries/Wages - Extended Day Teachers: 18 elem schools X \$700 in for After-School Rigor Activities (Young Engineers Club, STEAM Club, First LEGO League Robotics Team, Math Mania)
17	T&L - Rigor	Hood/Lewallen	100-1000-1041-511500-108-8010-0000-0000-0000-	100	1000	1041	511500	108	8010	0	0	0		Salary - Extended Day Teacher	\$ 14,000.00	\$ 29,000.00	Salaries/Wages Extended Day Teachers

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
18	T&L - Rigor	Hood/Lewallen	100-1000-1081-511500-108-8010-0000-0000-0000-	100	1000	1081	511500	108	8010	0	0	0		Salary - Extended Day Teacher	\$ 23,000.00	\$ 20,750.00	Salaries/Wages - Extended Day Teachers: Eight middle schools and Da Vinci Academy = 9 X \$1000 for After-School Rigor Activities (Junior Beta Club, Odyssey of the Mind, Science Olympiad, and performing arts groups. Stipend for Honors/Rigor lead for 7 middle and 7 high school leads (14 teachers @ \$2000 each = \$28,000) to support recent DOE state guidelines and HCSD rigor goals.
19	T&L - High	Carter	100-1000-1100-511500-104-8010-0000-0000-0000-	100	1000	1100	511500	104	8010	0	0	0		Salary - Extended Day Teacher	\$ 165,000.00	\$ 165,000.00	Salaries/Wages - Instructional Extension
20	CTAE	Samples	100-1000-3553-511500-130-8010-0000-0000-0000-S2700	100	1000	3553	511500	130	8010	0	0	0	S2700	Salary - Extended Day Teacher	\$ 30,672.00	\$ 30,672.00	Salaries/Wages - CTAE: Extended Day AG Grant
21	CTAE	Samples	100-1000-3554-511500-130-8010-0000-0000-0000-S2700	100	1000	3554	511500	130	8010	0	0	0	S2700	Salary - Extended Day Teacher	\$ 259,060.00	\$ 259,060.00	Salaries/Wages - CTAE: Extended Day Grant
22	CTAE	Samples	100-1000-3526-511700-130-8010-0000-0000-0000-S2700	100	1000	3526	511700	130	8010	0	0	0	S2700	Salary - Extended Year	\$ 19,112.00	\$ 19,112.00	Salaries/Wages - Extended Year Work Based Learning Grant
23	CTAE	Samples	100-1000-3529-511700-130-8010-0000-0000-0000-S2700	100	1000	3529	511700	130	8010	0	0	0	S2700	Salary - Extended Year	\$ 25,853.00	\$ 25,853.00	Salaries/Wages - Extended Year AG Grant
24	T&L - Rigor	Hood/Lewallen	100-1000-9990-511700-108-8010-0000-0000-0000-	100	1000	9990	511700	108	8010	0	0	0		Salary - Extended Year	\$ 26,100.00	\$ 24,600.00	Salaries/Wages - Eighty-seven (87) extra contract days for summer work required for AP Coordinator responsibilities (7 participants x 3 days = 21 total days); IB Coordinator responsibilities (3 participants x 5 days = 15); POC Coordinators' program planning (15 participants x 2 days = 30 days total); Honors Course Development work (6 days); total: [87 x \$300 = \$26,100].
25	Salaries/Benefits	Schofield	100-1000-9990-511800-001-8010-0000-0000-0000-	100	1000	9990	511800	1	8010	0	0	0		Salary - Art/Music/PE	\$ 6,912,064.00	\$ 6,832,983.00	Salaries/Wages - Art, Music, PE Teachers, (Elementary and Middle): 98.5 positions
26	Special Education	Ainsworth	100-1000-2041-514000-160-8010-0000-0000-0000-	100	1000	2041	514000	160	8010	0	0	0		Salary - Aides And Parapros	\$ 35,000.00	\$ 35,000.00	Salaries/Wages - Extended School Year
27	Salaries/Benefits	Schofield	100-1000-9990-514000-001-8010-0000-0000-0000-	100	1000	9990	514000	1	8010	0	0	0		Salary - Aides And Parapros	\$ 9,057,103.00	\$ 9,504,549.00	Salaries/Wages - Instructional Paraprofessionals
28	Salaries/Benefits	Schofield	100-1000-9990-516100-001-8010-0000-0000-0000-	100	1000	9990	516100	1	8010	0	0	0		Salary - Technology Specialist	\$ 582,450.00	\$ 605,264.00	Salaries/Wages - Computer Lab Paraprofessionals
29	CTAE	Samples	100-1000-3521-516600-130-8010-0000-0000-0000-S2700	100	1000	3521	516600	130	8010	0	0	0	S2700	Salary - Young Farmer Teacher	\$ 2,145.00	\$ -	Salaries/Wages - Young Farmer State Grant
30	Salaries/Benefits	Schofield	100-1000-9990-517200-001-8010-0000-0000-0000-	100	1000	9990	517200	1	8010	0	0	0		Salary - Elementary Counselor	\$ -	\$ -	Salaries/Wages - Counselors (Elementary)
31	Salaries/Benefits	Schofield	100-1000-9990-517300-001-8010-0000-0000-0000-	100	1000	9990	517300	1	8010	0	0	0		Salary - Secondary Counselor	\$ -	\$ -	Salaries/Wages - Counselors (Middle & High)
32	T&L Federal Programs	Barrett/Boykin	100-1000-1938-519900-106-0105-0000-0000-0000-S2700	100	1000	1938	519900	106	105	0	0	0	S2700	Salary - Other Compensation	\$ 6,000.00	\$ -	Salaries/Wages: Summer School Tutors (Employee hourly off contract pay) - Summer School 3 teachers @ \$44.26 an hour for 10 days. Teachers will work 5 hours a day
33	Salaries/Benefits	Schofield	100-1000-9990-519900-001-8010-0000-0000-0000-	100	1000	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ 257,453.00	\$ 260,517.00	Salaries/Wages - LCCA, SLP Aide, Behavior Interventionist
34	T&L	Jarrard	100-1000-9990-519900-100-8010-0000-0000-0000-	100	1000	9990	519900	100	8010	0	0	0		Salary - Other Compensation	\$ 25,000.00	\$ 25,000.00	Salaries/Wages - Updates to Digital Content (Teacher Contracts)
35	T&L - High	Carter	100-1000-9990-519900-104-8010-0000-0000-0000-	100	1000	9990	519900	104	8010	0	0	0		Salary - Other Compensation	\$ 15,000.00	\$ 15,000.00	Salaries/Wages - CBA Revisions/Development
36	T&L - Rigor	Hood/Lewallen	100-1000-9990-519900-108-8010-0000-0000-0000-	100	1000	9990	519900	108	8010	0	0	0		Salary - Other Compensation	\$ 9,900.00	\$ 9,900.00	Salaries/Wages - Summer Search: 11 Teachers x \$900 = \$9900
37	CTAE	Samples	100-1000-9990-519900-130-8010-0000-0000-0000-	100	1000	9990	519900	130	8010	0	0	0		Salary - Other Compensation	\$ 350,000.00	\$ 425,000.00	Salaries/Wages - Temporary/Part-Time Work Based Learning Labor/Trades In Training
38	Human Resources	Swafford	100-1000-9990-519900-300-8010-0000-0000-0000-	100	1000	9990	519900	300	8010	0	0	0		Salary - Other Compensation	\$ 160,000.00	\$ 160,000.00	Salaries/Wages
39	Special Education	Ainsworth	100-1000-2620-521000-160-8010-0000-0000-0000-S2700	100	1000	2620	521000	160	8010	0	0	0	S2700	Benefits - Health Insurance	\$ 91,294.89	\$ 69,660.00	State Health Benefit Plan: State Grants for Special Education Preschool Teachers
40	Salaries/Benefits	Schofield	100-1000-9990-521000-001-8010-0000-0000-0000-	100	1000	9990	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 40,885,450.00	\$ 42,438,731.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee FY27 Rate is \$1,935/month for both Cert. and Class.
41	T&L Federal Programs	Barrett/Boykin	100-1000-1938-522000-106-0105-1008-0000-0000-S2700	100	1000	1938	522000	106	105	1008	0	0	S2700	Benefits - FICA and Medicare	\$ 372.00	\$ -	FICA for Teachers for Summer School (7.65%)
42	Special Education	Ainsworth	100-1000-2620-522000-160-8010-1008-0000-0000-S2700	100	1000	2620	522000	160	8010	1008	0	0	S2700	Benefits - FICA	\$ 14,892.46	\$ 15,045.00	FICA/Social Security (6.2%): State Grants for Special Education Preschool Teachers
43	Special Education	Ainsworth	100-1000-2620-522000-160-8010-1009-0000-0000-S2700	100	1000	2620	522000	160	8010	1009	0	0	S2700	Benefits - Medicare	\$ 3,482.91	\$ 3,519.00	Medicare (1.45%): State Grants for Special Education Preschool Teachers
44	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1008-0000-0000-	100	1000	7050	522000	1	8010	1008	0	0		Benefits - FICA	\$ -	\$ 12,216.00	FICA/Social Security (6.2%): Math and Science Supplement
45	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1009-0000-0000-	100	1000	7050	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 2,856.00	\$ 2,857.00	Medicare (1.45%): Math and Science Supplement
46	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1008-0000-0000-	100	1000	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ 8,987,554.00	\$ 8,918,118.00	FICA/Social Security: 6.2% of Employee Salaries
47	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1009-0000-0000-	100	1000	9990	522000	1	8010	1009	0	0		Benefits - FICA and Medicare	\$ 2,102,040.00	\$ 2,085,689.00	Medicare: 1.45% of employee salaries
48	Special Education	Ainsworth	100-1000-2620-523000-160-8010-0000-0000-0000-S2700	100	1000	2620	523000	160	8010		0	0	S2700	Benefits - TRS	\$ 51,970.74	\$ 54,162.00	Teachers Retirement System (22.32%): State Grants for Special Education Preschool Teachers
49	CTAE	Samples	100-1000-3554-523000-130-8010-0000-0000-0000-S2700	100	1000	3554	523000	130	8010		0	0	S2700	Benefits - TRS	\$ 56,437.00	\$ 57,822.00	Teachers Retirement System (22.32%): CTAE Extended Day Grant
50	Salaries/Benefits	Schofield	100-1000-7050-523000-001-8010-0000-0000-0000-	100	1000	7050	523000	1	8010		0	0		Benefits - TRS	\$ 43,169.00	\$ 43,976.00	Teachers Retirement System (22.32%): Math and Science Supplement
51	Salaries/Benefits	Schofield	100-1000-9990-523000-001-8010-0000-0000-0000-	100	1000	9990	523000	1	8010		0	0		Benefits - TRS	\$ 31,688,785.00	\$ 32,040,550.00	Teachers Retirement System (22.32%)

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
52	Salaries/Benefits	Schofield	100-1000-9990-526000-001-8010-0000-0000-0000-	100	1000	9990	526000	1	8010		0	0	0	Benefits - Workers Comp	\$ -	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
53	Special Education	Ainsworth	100-1000-2620-529000-160-8010-1010-0000-0000-52700	100	1000	2620	529000	160	8010	1010	0	0	0	Benefits - Other Emp Benefits	\$ 137.00	\$ 137.00	Life Insurance: State Grants for Special Education Preschool Teachers
54	Salaries/Benefits	Schofield	100-1000-9990-529000-001-8010-1010-0000-0000-	100	1000	9990	529000	1	8010	1010	0	0	0	Benefits - Other Emp. Benefits	\$ 75,560.00	\$ 75,325.00	Life Insurance: \$34.20/year per employee.
55	T&L	Jarrard	100-1000-1011-530000-100-8010-0000-0000-0000-	100	1000	1011	530000	100	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 16,650.00	\$ 16,650.00	Elementary Field Trips - Elachee
56	T&L	Jarrard	100-1000-1021-530000-100-8010-0000-0000-0000-	100	1000	1021	530000	100	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 15,818.00	\$ 15,818.00	Elementary Field Trips - Elachee
57	T&L	Jarrard	100-1000-1041-530000-100-8010-0000-0000-0000-	100	1000	1041	530000	100	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 12,600.00	\$ 12,600.00	Elementary Field Trips - Elachee
58	T&L	Jarrard	100-1000-1051-530000-100-8010-0000-0000-0000-	100	1000	1051	530000	100	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 15,300.00	\$ 15,300.00	Elementary Field Trips - Elachee
59	T&L	Jarrard	100-1000-1081-530000-100-8010-0000-0000-0000-	100	1000	1081	530000	100	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 14,850.00	\$ 14,850.00	Elementary Field Trips - Elachee
60	Special Education	Ainsworth	100-1000-2041-530000-160-8010-0000-0000-0000-	100	1000	2041	530000	160	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 2,000,000.00	\$ 2,500,000.00	Contract Speech Pathologists
61	Special Education	Ainsworth	100-1000-2620-530000-160-8010-0000-0000-0000-52700	100	1000	2620	530000	160	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 92,638.00	\$ 92,638.00	State Grants for Special Education Preschool Teachers
62	CTAE	Samples	100-1000-3011-530000-130-8010-0000-0000-0000-	100	1000	3011	530000	130	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 16,500.00	\$ 16,000.00	Young Professionals; Rising Professionals Contracts
63	T&L - Rigor	Hood/Lewallen	100-1000-9990-530000-108-8010-0000-0000-0000-	100	1000	9990	530000	108	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 7,500.00	\$ 7,500.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship. This also includes contract workers.
64	CTAE	Samples	100-1000-9990-530000-130-8010-0000-0000-0000-	100	1000	9990	530000	130	8010		0	0	0	Purchased Prof and Tech Servcs	\$ -	\$ -	Jobs for Georgia Graduates
65	Special Education	Ainsworth	100-1000-9990-530000-160-8010-0000-0000-0000-	100	1000	9990	530000	160	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 7,500.00	\$ 6,500.00	Contract Speech (IEE for Speech or AT)
66	Student Services	Millwood	100-1000-9990-530000-200-8010-0000-0000-0000-	100	1000	9990	530000	200	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 58,000.00	\$ 58,000.00	Super One Instruction (vaping), tutoring for foster care, MTSS and RTI contracted service , HHB, BASC Training for ESP, LSCI
67	Technology	Smith	100-1000-9990-530000-400-8010-0000-0000-0000-	100	1000	9990	530000	400	8010		0	0	0	Purchased Prof and Tech Servcs	\$ 899,250.00	\$ 605,400.00	Infinite Campus, HR, Finance, video outsourcing, instructional application development, support for camera systems, intercom systems. Decreased due to restructured cyber security protocols.
68	Finance	Boykin	100-1000-9990-530000-800-8010-3002-0000-0000-	100	1000	9990	530000	800	8010	3002		0	0	Purchased Prof and Tech Servcs	\$ 575,000.00	\$ 575,000.00	Districtwide Copier Lease
69	Technology	Smith	100-1000-9990-543200-400-8010-0000-0000-0000-	100	1000	9990	543200	400	8010		0	0	0	Tech Repair And Maint Servcs	\$ 260,400.00	\$ 276,200.00	Maintenance and warranty contracts for district equipment. Increased due to restructured cyber security protocols.
70	Technology	Smith	100-1000-9990-553000-400-8010-0000-0000-0000-	100	1000	9990	553000	400	8010		0	0	0	Communication	\$ 372,920.00	\$ 372,920.00	Wide Area Network (reflects 80% eRate discount).
71	T&L - High	Carter	100-1000-1041-553200-104-8010-0000-0000-0000-	100	1000	1041	553200	104	8010		0	0	0	SAAS Subscriptions Or Licenses	\$ 200,000.00	\$ 70,000.00	MTSS support programs for MS and HS
72	CTAE	Samples	100-1000-1041-553200-130-8010-0000-0000-0000-	100	1000	1041	553200	130	8010		0	0	0	SAAS Subscriptions Or Licenses	\$ 55,000.00	\$ 55,000.00	CTAE Site Licenses; annual fees and upgrades; Job Ready, Bus Ethics & Soft Skills, Automotive Licenses, etc..
73	T&L - Elementary	Alexander	100-1000-1051-553200-102-8010-0000-0000-0000-	100	1000	1051	553200	102	8010		0	0	0	SAAS Subscriptions Or Licenses	\$ 120,000.00	\$ -	I-Ready Subscriptions: Reading & Math
74	Special Education	Ainsworth	100-1000-2051-553200-160-8010-0000-0000-0000-	100	1000	2051	553200	160	8010		0	0	0	SAAS Subscriptions Or Licenses	\$ 25,000.00	\$ 25,000.00	Assistive Technology Software
75	T&L	Jarrard	100-1000-9990-553200-100-8010-0000-0000-0000-	100	1000	9990	553200	100	8010		0	0	0	SAAS Subscriptions Or Licenses	\$ 10,000.00	\$ 10,000.00	Licenses Times/SPED Inclusion Online Resources
76	Technology	Smith	100-1000-9990-553200-400-8010-0000-0000-0000-	100	1000	9990	553200	400	8010		0	0	0	SAAS Subscriptions Or Licenses	\$ 1,746,636.00	\$ 2,410,811.00	All instructional software including Edgenuity, Write to Learn, NewsELA, SIRS, Turnitin, Snap & Read, Pebble Go!, Mastery Connect, Read 180, LearnZillion, Learning A-Z, Freedom Flx, Gizmos, LearnZillion, Elevate, SWIS, Moby Max, Math 2K, Quaver, IXL Learning, Euqatio, Read and Write, Choral Tracks, Zoom, Virtual POC applications, SmartPass, and MAP. Increases for AnalyticVue, DeltaMath, MTSS student instructional software, HS reading screener, PBIS applications, Lexia, PAES, Zearn. Discontinued three instructional applications for FY27.
77	Technology	Smith	100-1000-9990-553400-400-8010-0000-0000-0000-	100	1000	9990	553400	400	8010		0	0	0	SBITA greater than 12 months	\$ 1,173,652.00	\$ 998,000.00	All instructional software licenses - 12 months or more including Canvas, Mastery Connect, Microsoft Campus License (operating system, email, Teams, Office, server versions, etc.)
78	T&L - High	Carter	100-1000-1041-556100-104-8010-0000-0000-0000-	100	1000	1041	556100	104	8010		0	0	0	Tuition To Other Georgia LUAs	\$ 50,000.00	\$ 50,000.00	Tuition To Other Georgia LUAs
79	T&L - Rigor	Hood/Lewallen	100-1000-2111-558000-108-8010-0000-0000-0000-	100	1000	2111	558000	108	8010		0	0	0	Employee Travel	\$ 35,000.00	\$ 30,000.00	Travel required to improve professional learning (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences. (Note: The GaDOE discontinued the AP Teacher Training Grant which previously covered travel costs of APSI training.)
80	CTAE	Samples	100-1000-3011-558000-130-8010-0000-0000-0000-	100	1000	3011	558000	130	8010		0	0	0	Employee Travel	\$ 75,000.00	\$ 90,000.00	CTAE Travel - local, state, national competitions; anticipate increase recognitions to Nationals; covers new program and 16 MS & HS

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
81	T&L - Rigor	Hood/Lewallen	100-1000-9990-558000-108-8010-3001-0000-0000-	100	1000	9990	558000	108	8010	3001	0	0		Employee Travel	\$ 17,000.00	\$ 17,000.00	IB Teacher Training travel costs: The IB Professional Learning workshops are required for continued training of veteran teachers and new workshops for first year IB teachers.
82	T&L - Testing	Wagner	100-1000-9990-558000-109-8010-0000-0000-0000-	100	1000	9990	558000	109	8010	0	0	0		Employee Travel	\$ 8,225.00	\$ 8,000.00	Conference Travel & other assessment-related collaboration opportunities
83	Special Education	Ainsworth	100-1000-9990-558000-160-8010-0000-0000-0000-	100	1000	9990	558000	160	8010	0	0	0		Employee Travel	\$ 29,000.00	\$ 29,000.00	2 Speech Pathologists, 12 SPED Itinerant Teachers/Employee, 2 Preschool Diagnosticians, 3 Itinerant Translators
84	Finance	Boykin	100-1000-9990-558000-800-8010-0000-0000-0000-	100	1000	9990	558000	800	8010	0	0	0		Employee Travel	\$ 29,000.00	\$ 29,000.00	Travel Allotments - Band & Chorus Directors: 7 High School Band Directors \$1,000 each; 7 High School Chorus Directors at \$1,000 each; 7 Middle School Band Directors at \$1,000 each; 7 Middle School Chorus Directors at \$1,000 each; 1 Early College Coordinator at \$1,000 each.
85	Finance	Boykin	100-1000-9990-559200-800-8010-0000-0000-0000-	100	1000	9990	559200	800	8010	0	0	0		Services Purchased From GA LUA	\$ 188,500.00	\$ 188,500.00	RESA Membership Fee
86	T&L	Jarrard	100-1000-1011-561000-100-8010-0000-0000-0000-	100	1000	1011	561000	100	8010	0	0	0		Supplies	\$ 10,000.00	\$ -	New Elementary Supplies
87	T&L - Elementary	Alexander	100-1000-1011-561000-102-8010-0000-0000-0000-	100	1000	1011	561000	102	8010	0	0	0		Supplies	\$ 100,000.00	\$ 100,000.00	school supplemental reading, classroom libraries, writing s
88	Finance	Boykin	100-1000-1011-561000-800-8010-9000-0000-0000-	100	1000	1011	561000	800	8010	9000	0	0		Supplies	\$ 64,583.00	\$ 53,563.00	Instructional Allotments to Schools: Kindergarten
89	T&L	Jarrard	100-1000-1021-561000-100-8010-0000-0000-0000-	100	1000	1021	561000	100	8010	0	0	0		Supplies	\$ 10,000.00	\$ -	New Elementary Supplies
90	T&L - Elementary	Alexander	100-1000-1021-561000-102-8010-0000-0000-0000-	100	1000	1021	561000	102	8010	0	0	0		Supplies	\$ 10,000.00	\$ 10,000.00	Dual Language Instruction Supplies, books, writing, ect in S
91	T&L - Rigor	Hood/Lewallen	100-1000-1021-561000-108-8010-9009-0000-0000-	100	1000	1021	561000	108	8010	9009	0	0		Supplies	\$ 5,400.00	\$ 5,400.00	18 elem schools X \$300 in After-School Rigor Program supply funds for each.
92	CTAE	Samples	100-1000-1021-561000-130-8010-0000-0000-0000-	100	1000	1021	561000	130	8010	0	0	0		Supplies	\$ 10,000.00	\$ 10,000.00	Elementary CTAE/AG Activities/Supplies
93	Finance	Boykin	100-1000-1021-561000-800-8010-9000-0000-0000-	100	1000	1021	561000	800	8010	9000	0	0		Supplies	\$ 170,926.00	\$ 163,850.00	Instructional Allotments to Schools: Grades 1 - 3
94	T&L - High	Carter	100-1000-1041-561000-104-8010-0000-0000-0000-	100	1000	1041	561000	104	8010	0	0	0		Supplies	\$ 40,000.00	\$ 10,000.00	High School Leveled Library Funds
95	T&L - High	Carter	100-1000-1041-561000-104-8010-9005-0000-0000-	100	1000	1041	561000	104	8010	9005	0	0		Supplies	\$ 42,525.00	\$ 49,525.00	Drama Allotment \$7,075 per high school
96	T&L - High	Carter	100-1000-1041-561000-104-8010-9007-0000-0000-	100	1000	1041	561000	104	8010	9007	0	0		Supplies	\$ 14,000.00	\$ 21,000.00	Visual Arts Allotment \$3,000 per high school
97	T&L - High	Carter	100-1000-1041-561000-104-8010-9008-0000-0000-	100	1000	1041	561000	104	8010	9008	0	0		Supplies	\$ 35,000.00	\$ 35,000.00	Band equipment repairs \$5,000 per high school
98	T&L - High	Carter	100-1000-1041-561000-104-8010-9013-0000-0000-	100	1000	1041	561000	104	8010	9013	0	0		Supplies	\$ 10,500.00	\$ 10,500.00	Chorus Allotment \$1,500 per high school
99	T&L - Rigor	Hood/Lewallen	100-1000-1041-561000-108-8010-0000-0000-0000-	100	1000	1041	561000	108	8010	0	0	0		Supplies	\$ 25,000.00	\$ 25,000.00	AP Science lab materials. In recognition that rigorous instruction in these courses requires consumable supplies for authentic lab experiences, we provide additional support of instructional budgets. These funds are divided between high schools in proportion to their enrollments in AP science courses.
100	T&L - Rigor	Hood/Lewallen	100-1000-1041-561000-108-8010-3001-0000-0000-	100	1000	1041	561000	108	8010	3001	0	0		Supplies	\$ 25,000.00	\$ 20,000.00	IB instructional materials: These are required to maintain and continually enhance the level of rigor required of IB courses. IB science courses require consumables for instructors to provide authentic lab experiences. Each year, a new content area is developed with a new curriculum. (Moved to school level to use - 10,500)
101	CTAE	Samples	100-1000-1041-561000-130-8010-0000-0000-0000-	100	1000	1041	561000	130	8010	0	0	0		Supplies	\$ 15,000.00	\$ 15,000.00	Dual Enrollment Supplies and ROTC Supplies
102	CTAE	Samples	100-1000-1041-561000-130-8010-9010-0000-0000-	100	1000	1041	561000	130	8010	9010	0	0		Supplies	\$ 150,000.00	\$ 150,000.00	CTAE Program Supplies; Programs completing Industry Certification; new pathways & new courses FY27; Perkins funds can no longer be used for supplies
103	CTAE	Samples	100-1000-1041-561000-130-8010-9011-0000-0000-	100	1000	1041	561000	130	8010	9011	0	0		Supplies	\$ 12,000.00	\$ 12,000.00	Employability Skills Events; Business & Industry meetings/events; adding new initiatives, CLNA-Comprehensive Local Needs Assessment, Program Advisory events
104	Finance	Boykin	100-1000-1041-561000-800-8010-9000-0000-0000-	100	1000	1041	561000	800	8010	9000	0	0		Supplies	\$ 256,123.00	\$ 250,204.00	Instructional Allotments to Schools: Grades 9 - 12
105	T&L - Elementary	Alexander	100-1000-1051-561000-102-8010-0000-0000-0000-	100	1000	1051	561000	102	8010	0	0	0		Supplies	\$ -	\$ -	Didax Kits - Eureka
106	Finance	Boykin	100-1000-1051-561000-800-8010-9000-0000-0000-	100	1000	1051	561000	800	8010	9000	0	0		Supplies	\$ 118,349.00	\$ 119,625.00	Instructional Allotments to Schools: Grades 4 - 5
107	T&L - High	Carter	100-1000-1081-561000-104-8010-0000-0000-0000-	100	1000	1081	561000	104	8010	0	0	0		Supplies	\$ 40,000.00	\$ 10,000.00	Middle School Leveled Library Funds
108	T&L - High	Carter	100-1000-1081-561000-104-8010-9005-0000-0000-	100	1000	1081	561000	104	8010	9005	0	0		Supplies	\$ 1,500.00	\$ 2,000.00	Drama Allotment - \$500 each for AOD, EHMS, SHMS and WHMS
109	T&L - High	Carter	100-1000-1081-561000-104-8010-9007-0000-0000-	100	1000	1081	561000	104	8010	9007	0	0		Supplies	\$ 4,200.00	\$ 4,200.00	Visual Arts Supplies -\$700 per CBMS, CA, Davis, SHMS, WHMS, NHMS
110	T&L - High	Carter	100-1000-1081-561000-104-8010-9008-0000-0000-	100	1000	1081	561000	104	8010	9008	0	0		Supplies	\$ 18,750.00	\$ 18,750.00	Band supplies and repair \$2,500 per middle school (WLA-\$1250)
111	T&L - High	Carter	100-1000-1081-561000-104-8010-9013-0000-0000-	100	1000	1081	561000	104	8010	9013	0	0		Supplies	\$ 7,000.00	\$ 7,000.00	Choral/Music supplies \$1,000 per middle school
112	T&L - Rigor	Hood/Lewallen	100-1000-1081-561000-108-8010-9009-0000-0000-	100	1000	1081	561000	108	8010	9009	0	0		Supplies	\$ 4,500.00	\$ 4,500.00	Eight middle schools and DVA (9 X \$500) in supply funds for After-School Rigor Activities.
113	CTAE	Samples	100-1000-1081-561000-130-8010-9010-0000-0000-	100	1000	1081	561000	130	8010	9010	0	0		Supplies	\$ 65,000.00	\$ 65,000.00	Middle School CTAE Program Support supplies for 8 middle schools; Career Path Fair supplies; addition of new programs; added costs; Perkins funds can no longer be used for supplies

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
114	CTAE	Samples	100-1000-1081-561000-130-8010-9012-0000-0000-	100	1000	1081	561000	130	8010	9012	0	0		Supplies	\$ 34,950.00	\$ 34,950.00	Career Technology Exploratory Allotment - CA, CBMS, DMS, EHMS, WHMS - \$ 4,250 each; NHMS, SHMS - \$ 5300; WLMS, \$ 3,100; VPOC \$ 1,500; based on # of programs
115	Finance	Boykin	100-1000-1081-561000-800-8010-9000-0000-0000-	100	1000	1081	561000	800	8010	9000	0	0		Supplies	\$ 182,920.00	\$ 182,170.00	Instructional Allotments to Schools: Grades 6 - 8
116	T&L Federal Programs	Barrett/Boykin	100-1000-1938-561000-106-0105-0000-0000-0000-S2700	100	1000	1938	561000	106	105	0	0	0	S2700	Supplies	\$ 5,000.00	\$ -	Supplies for students for college visit to include college flyers, notebooks, pens, dual enrollment supplies, industry recognized certifications, and industry verification study guides.
	Special Education	Ainsworth	100-1000-2021-561000-160-8010-0000-0000-0000-	100	1000	2021	561000	160	8010	0	0	0		Supplies	\$ 115,000.00	\$ 90,000.00	MID Instructional Materials; SpEd Curriculum Materials
	Special Education	Ainsworth	100-1000-2031-561000-160-8010-0000-0000-0000-	100	1000	2031	561000	160	8010	0	0	0		Supplies	\$ 2,500.00	\$ 2,500.00	Co-Teaching/DI Instructional Materials
	Special Education	Ainsworth	100-1000-2041-561000-160-8010-3018-0000-0000-	100	1000	2041	561000	160	8010	3018	0	0		Supplies	\$ 5,000.00	\$ 5,000.00	MOID Instructional Materials
	Special Education	Ainsworth	100-1000-2041-561000-160-8010-3019-0000-0000-	100	1000	2041	561000	160	8010	3019	0	0		Supplies	\$ 10,100.00	\$ 10,100.00	CBI/CBVI for Students
121	Special Education	Ainsworth	100-1000-2051-561000-160-8010-0000-0000-0000-	100	1000	2051	561000	160	8010	0	0	0		Supplies	\$ 5,000.00	\$ 5,000.00	Severe/Profound (S/P) Intellectual Disability Instructional Materials
122	CTAE	Samples	100-1000-3011-561000-130-8010-9001-0000-0000-	100	1000	3011	561000	130	8010	9001	0	0		Supplies	\$ 104,000.00	\$ 104,000.00	T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-\$14,000
123	CTAE	Samples	100-1000-3011-561000-130-8010-9002-0000-0000-	100	1000	3011	561000	130	8010	9002	0	0		Supplies	\$ 69,000.00	\$ 69,000.00	Culinary Supplies CO \$ 32,000, LCCA \$ 16,000; DMS, FBHS, SHMS, NHMS, CMS, WLMS \$ 3000; add JHS, NHHS \$1500
124	CTAE	Samples	100-1000-3011-561000-130-8010-9003-0000-0000-	100	1000	3011	561000	130	8010	9003	0	0		Supplies	\$ 64,600.00	\$ 64,400.00	Graphic Supplies CHS, EHHS, FBHS, JHS, NHHS (new program) \$4200; CBHS \$2000; LCCA \$1000; WHHS \$ 8400; Central Office \$ 32,000
	CTAE	Samples	100-1000-3011-561000-130-8010-9004-0000-0000-	100	1000	3011	561000	130	8010	9004	0	0		Supplies	\$ 111,500.00	\$ 171,500.00	Metals: CBHS, FBHS, NHHS - \$6000; AG Mech/Manuf: EHHS (new program), FBHS, LCCA, WHHS \$ 4,000; Construction/HE/HVAC: CHS, EHHS (new program), LCCA, WHHS - \$5000; JHS - \$7500; CA, CBMS (new program) DMS, SHM, WHM - \$5000; Auto: EH, CHS, \$ 5000; Tiny House, Trades in Training 15,000 - CO; increase of material costs for specific needs
125	CTAE	Samples	100-1000-3011-561000-130-0105-9006-0000-0000-	100	1000	3011	561000	130	105	9006	0	0		Supplies	\$ 6,000.00	\$ 6,000.00	Cosmetology Supplies, LCCA - 2 programs
127	T&L - High	Carter	100-1000-9990-561000-104-8010-0000-0000-0000-	100	1000	9990	561000	104	8010	0	0	0		Supplies	\$ 1,000.00	\$ 1,000.00	Spelling Bee Supplies
128	T&L - Rigor	Hood/Lewallen	100-1000-9990-561000-108-8010-0000-0000-0000-	100	1000	9990	561000	108	8010	0	0	0		Supplies	\$ 31,500.00	\$ 31,500.00	(1) Tests required to determine SEARCH Program eligibility. We are increasing our gifted identified students, particularly those from diverse populations. With our continuing attention to talent development and finding diverse learners with gifted abilities, I anticipate the number of children referred for testing to grow. (CogAT: \$18,000; Torrance scoring: \$5,000; Iowa Acc. Scale: \$500) (2) SEARCH Program and Honors curriculum materials: Periodic reviews of our SEARCH curriculum and SEARCH PLC activities revealed need to add units in mathematics and ELA to support advanced students' growth on MAP testing; strengthen our units' connections to the HallCo literacy initiative; and develop support materials for classroom differentiation that help teachers emphasize challenge and creativity in content instruction (\$8,000). AP Supplies
	CTAE	Samples	100-1000-9990-561000-130-8010-0000-0000-0000-	100	1000	9990	561000	130	8010	0	0	0		Supplies	\$ 191,000.00	\$ 186,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair, Young Professionals, Rising Professionals; Operating Supplies for Meat Science Center
	CTAE	Samples	100-1000-9990-561000-130-8010-9012-0000-0000-	100	1000	9990	561000	130	8010	9012	0	0		Supplies	\$ 1,500.00	\$ 1,500.00	Misc supplies
131	Student Services	Millwood	100-1000-9990-561000-200-8010-0000-0000-0000-	100	1000	9990	561000	200	8010	0	0	0		Supplies	\$ 10,000.00	\$ 10,000.00	Life Space Crisis Intervention supplies and training
132	Finance	Boykin	100-1000-9990-561000-800-8056-0000-0000-0000-	100	1000	9990	561000	800	8056	0	0	0		Supplies	\$ 5,000.00	\$ -	Virtual School of Choice - Supplies
133	Finance	Boykin	100-1000-9990-561000-800-8056-9000-0000-0000-	100	1000	9990	561000	800	8056	9000	0	0		Supplies	\$ 20,000.00	\$ -	Instructional Allotments to Schools: Virtual School
134	T&L - High	Carter	100-1000-1041-561500-104-8010-9017-0000-0000-	100	1000	1041	561500	104	8010	9017	0	0		Expendable Equipment	\$ 43,000.00	\$ 43,000.00	\$6000 per traditional HS; \$800 to LCCA Science Consumables
135	CTAE	Samples	100-1000-1041-561500-130-8010-0000-0000-0000-	100	1000	1041	561500	130	8010	0	0	0		Expendable Equipment	\$ 203,000.00	\$ 203,000.00	CTAE Equipment Updates; Industry Certification; New courses/pathways/programs; DE Equipment; STEM/STEAM NH, FB, CB; ROTC non-funded Equipment; Note: Several combined categories
	CTAE	Samples	100-1000-1081-561500-130-8010-0000-0000-0000-	100	1000	1081	561500	130	8010	0	0	0		Expendable Equipment	\$ 52,000.00	\$ 52,000.00	Middle School CTAE Program Support - supplies - additional new programs and 8 schools; new Construction Program
137	Special Education	Ainsworth	100-1000-2051-561500-160-8010-0000-0000-0000-	100	1000	2051	561500	160	8010	0	0	0		Expendable Equipment	\$ 84,000.00	\$ 84,000.00	OT, PT, AT
138	CTAE	Samples	100-1000-3542-561500-130-8010-0000-0000-0000-S2700	100	1000	3542	561500	130	8010	0	0	0	S2700	Expendable Equipment	\$ 112,398.00	\$ 117,000.00	Vocational Construction Equipment (CRE) Grant
139	CTAE	Samples	100-1000-3544-561500-130-8010-0000-0000-0000-S2700	100	1000	3544	561500	130	8010	0	0	0	S2700	Expendable Equipment	\$ 8,500.00	\$ -	Top State for Talent Grant
140	CTAE	Samples	100-1000-3550-561500-130-8010-0000-0000-0000-S2700	100	1000	3550	561500	130	8010	0	0	0	S2700	Expendable Equipment	\$ -	\$ 10,000.00	Industry Certification Grant
141	CTAE	Samples	100-1000-3550-561600-130-8010-0000-0000-0000-S2700	100	1000	3550	561600	130	8010	0	0	0	S2700	Expendable Computer Equipment	\$ -	\$ 10,000.00	Industry Certification Grant

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES	
142	Technology	Smith	100-1000-9990-561600-400-8010-0000-0000-0000-		100	1000	9990	561600	400	8010	0	0	0		Expendable Computer Equipment	\$ 1,222,200.00	\$ 778,200.00	Expendable technology equipment including district-wide parts, firewalls, and additional storage.
143	T&L - Elementary	Alexander	100-1000-1011-564100-102-8010-0000-0000-0000-		100	1000	1011	564100	102	8010	0	0	0		Printed Textbooks	\$ 1,280,035.75	\$ 60,000.00	HQIM BM consumables
144	T&L - Elementary	Alexander	100-1000-1021-564100-102-8010-0000-0000-0000-		100	1000	1021	564100	102	8010	0	0	0		Printed Textbooks	\$ 550,000.00	\$ 515,000.00	Eureka
145	T&L - Elementary	Alexander	100-1000-1051-564100-102-8010-0000-0000-0000-		100	1000	1051	564100	102	8010	0	0	0		Printed Textbooks	\$ 10,000.00	\$ 10,000.00	science/ss
146	T&L - High	Carter	100-1000-9990-564100-104-8010-0000-0000-0000-		100	1000	9990	564100	104	8010	0	0	0		Printed Textbooks	\$ 60,000.00	\$ 60,000.00	Printed Textbooks
147	T&L - Rigor	Hood/Lewallen	100-1000-9990-564100-108-8010-0000-0000-0000-		100	1000	9990	564100	108	8010	0	0	0		Printed Textbooks	\$ 35,000.00	\$ 35,000.00	Our AP courses continue to need AP textbooks as AP course offerings are expanded and as AP curriculum updates occur on a regular cycle. This is also the budget line for other textbooks for honors courses.
	T&L - Rigor	Hood/Lewallen	100-1000-1041-564200-108-8010-0000-0000-0000-		100	1000	1041	564200	108	8010	0	0	0		Books Other Than Textbooks	\$ 18,000.00	\$ 15,000.00	Materials needed for Honors and AP courses, for which textbooks alone are inadequate. To maintain the rigor that distinguishes these course, we rely on extension materials, including primary sources.
148																		
149	CTAE	Samples	100-1000-1041-564200-130-8010-0000-0000-0000-		100	1000	1041	564200	130	8010	0	0	0		Books Other Than Textbooks	\$ 4,000.00	\$ 4,000.00	Specific industry magazines/books for CTAE Programs
150	T&L Federal Programs	Barrett/Boykin	100-1000-1938-564200-106-0105-0000-0000-0000-S2700		100	1000	1938	564200	106	105	0	0	0	S2700	Books Other Than Textbooks	\$ 2,500.00	\$ -	Books for students to include books with Life Skills, Soft Skills, and Career Exploration
151	CTAE	Samples	100-1000-1041-573000-130-8010-0000-0000-0000-		100	1000	1041	573000	130	8010	0	0	0		Purchase of Equipment	\$ 125,000.00	\$ 125,000.00	CTAE Capitalized Equipment Updates over \$ 10,000; Industry Certification; New courses; replacement of larger items with age is needed
	CTAE	Samples	100-1000-3544-573000-130-8010-0000-0000-0000-S2700		100	1000	3544	573000	130	8010	0	0	0	S2700	Purchase of Equipment	\$ 227,402.00	\$ -	Top State for Talent Grant
153	CTAE	Samples	100-1000-3544-573400-130-8010-0000-0000-0000-S2700		100	1000	3544	573400	130	8010	0	0	0	S2700	Purchase Or Lease Of Tech Eqmt	\$ 30,159.00	\$ -	Top State for Talent Grant
154	Technology	Smith	100-1000-9990-573400-400-8010-0000-0000-0000-		100	1000	9990	573400	400	8010	0	0	0		Purchase Or Lease Of Tech Eqmt		\$ -	Capital Asset account. Hardware purchases over \$25,000 will be moved to this account during fiscal year.
155	T&L - Rigor	Hood/Lewallen	100-1000-1041-581000-108-8010-0000-0000-0000-		100	1000	1041	581000	108	8010	0	0	0		Dues And Fees	\$ 145,000.00	\$ 135,000.00	Because enrollment and staffing in our IB Diploma Programs have remained consistent, and because this includes student exam registration as well as teacher training and annual fees, this amount needs to remain the same.
	CTAE	Samples	100-1000-1041-581000-130-8010-0000-0000-0000-		100	1000	1041	581000	130	8010	0	0	0		Dues And Fees	\$ 10,000.00	\$ 20,000.00	Fees for Youth Leadership Hall/Medical Scholars/AV Scholars, Educator Scholars (new) and First Robotics (new)
156																		
157	T&L Federal Programs	Barrett/Boykin	100-1000-1938-581000-106-0105-0000-0000-0000-S2700		100	1000	1938	581000	106	105	0	0	0	S2700	Dues And Fees	\$ 3,400.00	\$ -	Funds to pay for fees for students identified as off track at risk that are part of the GRASP to participate in an educational field trip aimed to foster growth mindset in the students.
	T&L - Rigor	Hood/Lewallen	100-1000-2111-581000-108-8010-0000-0000-0000-		100	1000	2111	581000	108	8010	0	0	0		Dues And Fees	\$ 30,000.00	\$ 30,000.00	Professional conference/workshop registration during the year and in the summer for AP coordinators and teachers; Honors (including fine arts) teachers; MS Gifted Leads and teachers; HS Program of Choice coordinators; and SEARCH teachers; we will again need to fund AP Summer Institute teacher training from this budget. (Note: The GaDOE discontinued the AP Teacher Training Grant which covered a portion of the registration costs of APSI training.) Hall County teachers and leaders are consistently selected to be presenters at the GAGC convention; this would fund convention registration.
158																		
159	T&L	Jarrard	100-1000-9990-581000-100-8010-0000-0000-0000-		100	1000	9990	581000	100	8010	0	0	0		Dues And Fees	\$ 5,000.00	\$ 5,000.00	Dues and Fees
160	T&L - High	Carter	100-1000-9990-581000-104-8010-0000-0000-0000-		100	1000	9990	581000	104	8010	0	0	0		Dues And Fees	\$ 6,000.00	\$ 6,000.00	Spelling Bee Dues/Fees
161	T&L - Rigor	Hood/Lewallen	100-1000-9990-581000-108-8010-0000-0000-0000-		100	1000	9990	581000	108	8010	0	0	0		Dues And Fees	\$ 19,600.00	\$ 9,400.00	UNG Summer Scholars students (1 per HS) \$14,000; GA tech Summer Scholars (\$400);
162	T&L	Alexander	100-1000-9990-581000-109-8010-0000-0000-0000-		100	1000	9990	581000	109	8010	0	0	0		Conference		\$ 2,000.00	Conference Travel & other assessment-related collaboration opportunities
163	T&L - Testing	Wagner	100-1000-9990-581000-109-8010-0000-0000-0000-		100	1000	9990	581000	109	8010	0	0	0		Dues And Fees	\$ 1,775.00	\$ 2,000.00	Registration for assessment-related collaboration opportunities and conferences
164	Human Resources	Swafford	100-1000-9990-581000-300-8010-0000-0000-0000-		100	1000	9990	581000	300	8010	0	0	0		Dues And Fees	\$ 4,000.00	\$ 10,000.00	Dept. of Homeland Security - VISA's
165	CTAE	Samples	100-1000-1041-589000-130-8010-0000-0000-0000-		100	1000	1041	589000	130	8010	0	0	0		Other Expenditures	\$ 6,000.00	\$ 4,000.00	Warranties for CTAE Equipment - new SME Equipment
166			FUNCTION 1000 TOTAL												\$ 244,023,673.25	\$ 242,942,443.00		
167	Salaries/Benefits	Schofield	100-2100-9990-511300-001-8010-0000-0000-0000-		100	2100	9990	511300	1	8010	0	0	0		Salary - Certified Substitute	\$ 40,000.00	\$ 2,000.00	Salaries/Wages - Substitutes
168	Student Services	Millwood	100-2100-9990-511300-200-8010-0000-0000-0000-SOS26		100	2100	9990	511300	200	8010	0	0	0	SOS26	Salary - Certified Substitute	\$ 7,750.00	\$ 7,750.00	Salares/Wages - Sources of Strength Grant: Classroom Substitutes (\$500 x 17 schools)
169	Salaries/Benefits	Schofield	100-2100-1500-511400-001-8010-0000-0000-0000-		100	2100	1500	511400	1	8010	0	0	0		Salary - Classified Substitute	\$ 33,500.00	\$ 45,000.00	Salaries/Wages - Substitute Nurses
170	Salaries/Benefits	Schofield	100-2100-9990-514100-001-8010-0000-0000-0000-		100	2100	9990	514100	1	8010	0	0	0		Salary - Secretarial Staff	\$ 44,334.00	\$ 45,367.00	Salaries/Wages - Student Services Secretary
171	Salaries/Benefits	Schofield	100-2100-9990-514200-001-8010-0000-0000-0000-		100	2100	9990	514200	1	8010	0	0	0		Salary - Clerical Staff	\$ 30,349.00	\$ 31,247.00	Salaries/Wages - Student Services RTI Admin. Support
172	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1005-0000-0000-		100	2100	9990	514600	1	8010	1005	0	0	0	Salary - Athletics Personnel	\$ 1,508,325.00	\$ 1,647,358.00	Salaries/Wages - Athletic Extracurricular Supplements
173	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1006-0000-0000-		100	2100	9990	514600	1	8010	1006	0	0	0	Salary - Fine Arts Personnel	\$ 210,302.00	\$ 208,933.00	Salaries/Wages - Fine Arts Extracurricular Supplements
174	Salaries/Benefits	Schofield	100-2100-1500-516300-001-8010-0000-0000-0000-		100	2100	1500	516300	1	8010	0	0	0		Salary - Nurse	\$ 1,645,931.00	\$ 1,643,211.00	Salaries/Wages - Nurses
175	Special Education	Ainsworth	100-2100-2620-516400-160-8010-0000-0000-0000-S2700		100	2100	2620	516400	160	8010	0	0	0	S2700	Salary - Therapist/Pathologist	\$ 94,920.00	\$ 94,920.00	Salary/Wages Therapist/Pathologist State Pre-School

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
176	Salaries/Benefits	Schofield	100-2100-9990-516400-001-8010-0000-0000-0000-	100	2100	9990	516400	1	8010	0	0	0	0	Salary - Therapist/Pathologist	\$ 2,484,485.00	\$ 2,513,639.00	Salaries/Wages - Occupational Therapists, Physical Therapists, Speech/Language Pathologist
177	Salaries/Benefits	Schofield	100-2100-9990-517100-001-8010-0000-0000-0000-	100	2100	9990	517100	1	8010	0	0	0	0	Salary - Tchrr Suppt/Diag/Aud	\$ 573,555.00	\$ 562,475.00	Salaries/Wages - Diagnosticians
178	Salaries/Benefits	Schofield	100-2100-9990-517200-001-8010-0000-0000-0000-	100	2100	9990	517200	1	8010	0	0	0	0	Salary - Elementary Counselor	\$ 1,396,399.00	\$ 1,465,161.00	Salaries/Wages - Counselors (Elementary)
179	T&L Federal Programs	Barrett/Boykin	100-2100-1938-517300-106-0105-0000-0000-0000-S2700	100	2100	1938	517300	106	105	0	0	0	0	Salary - Secondary Counselor	\$ 70,564.00	\$ -	Salaries/Wahes: 1 GRASP counselor.
180	Salaries/Benefits	Schofield	100-2100-9990-517300-001-8010-0000-0000-0000-	100	2100	9990	517300	1	8010	0	0	0	0	Salary - Secondary Counselor	\$ 2,528,097.00	\$ 2,685,566.00	Salaries/Wages - Counselors (Middle & High)
181	Salaries/Benefits	Schofield	100-2100-9990-517400-001-8010-0000-0000-0000-	100	2100	9990	517400	1	8010	0	0	0	0	Salary - School Psychologist	\$ 1,144,704.00	\$ 1,132,654.00	Salaries/Wages - Psychologists
182	Salaries/Benefits	Schofield	100-2100-9990-517600-001-8010-0000-0000-0000-	100	2100	9990	517600	1	8010	0	0	0	0	Salary - School Social Worker	\$ 630,491.00	\$ 627,827.00	Salaries/Wages - School Social Workers
183	Salaries/Benefits	Schofield	100-2100-9990-517700-001-8010-0000-0000-0000-	100	2100	9990	517700	1	8010	0	0	0	0	Salary - Parent Coordinator	\$ 708,682.00	\$ 686,978.00	Salaries/Wages - Preschool Ancillary Examiner, Bilingual Parent Liasons
184	Salaries/Benefits	Schofield	100-2100-9990-519000-001-8010-0000-0000-0000-	100	2100	9990	519000	1	8010	0	0	0	0	Salary - Other Mgmt. Personnel	\$ 166,585.00	\$ 166,533.00	Salaries/Wages - Director of Student Services, Homeless Coordinator
185	Salaries/Benefits	Schofield	100-2100-9990-519100-001-8010-0000-0000-0000-	100	2100	9990	519100	1	8010	0	0	0	0	Salary - Other Admin Personnel	\$ 145,259.00	\$ 145,207.00	Salaries/Wages - Diretor of Assessment
186	Salaries/Benefits	Schofield	100-2100-1462-519900-001-8010-0000-0000-0000-	100	2100	1462	519900	1	8010	0	0	0	0	Salary - Other Compensation	\$ 697,516.00	\$ 1,303,880.00	Salaries/Wages - Pre-K Coordinator, Wellness Facilitator, CAS Instructors, Other Support Personnel
187	Salaries/Benefits	Schofield	100-2100-1500-519900-001-8010-0000-0000-0000-	100	2100	1500	519900	1	8010	0	0	0	0	Salary - Other Compensation	\$ -	\$ -	Life Insurance: \$34.20/year per employee.
188	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-0000-0000-0000-	100	2100	9990	519900	1	8010	0	0	0	0	Salary - Other Compensation	\$ 62,000.00	\$ -	Salaries/Wages - Reserved for Retention Stipends Announced by the State
189	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-1004-0000-0000-	100	2100	9990	519900	1	8010	1004	0	0	0	Salary - Perfect Attendance	\$ -	\$ -	Salaries/Wages - Literary Extracurricular Supplements
190	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-1007-0000-0000-	100	2100	9990	519900	1	8010	1007	0	0	0	Salary - Academic and Literary	\$ 147,521.00	\$ 151,265.00	Salaries/Wages - Student Services Liason/Coordinator Supplements/Other Support Personnel
191	Student Services	Millwood	100-2100-9990-519900-200-8010-0000-0000-0000-	100	2100	9990	519900	200	8010	0	0	0	0	Salary - Other Compensation	\$ 65,100.00	\$ 65,100.00	Salaries/Wages - - Nurse Overtime for Blindness Prevention 4 Nurses (\$4,000) - 3 Parent Liasons (\$1,500) - CPR Instructor for 75 classes @ \$100 per class (\$7,500) - Summer Nursing Services: Summer school staff training (\$3500) - CPR Stipend 972 employees @ \$50 each (\$48,600)
192	Student Services	Millwood	100-2100-9990-519900-200-8010-0000-0000-0000-CAP26	100	2100	9990	519900	200	8010	0	0	0	0	CAP26 Salary - Other Compensation	\$ 9,500.00	\$ -	Salaries/Wages -CAPT Grant (TBD)
193	Salaries/Benefits	Schofield	100-2100-2620-521000-001-8010-0000-0000-0000-	100	2100	2620	521000	1	8010	0	0	0	0	Benefits - Health Insurance	\$ 51,131.00	\$ 51,701.00	This is the total for all benefits for SLP funded through the State PreSchool Grant, including Health Ins, TRS, FICA, Medicare, and Life Insurance
194	Salaries/Benefits	Schofield	100-2100-2831-521000-001-8010-0000-0000-0000-	100	2100	2831	521000	1	8010	0	0	0	0	Benefits - Health Insurance	\$ 38,454.00	\$ 34,999.00	This is the total for all benefits for Sp Ed Parent Mentor funded through Title VI-B, including Health Ins, TRS, FICA, Medicare, and Life Insurance
195	Salaries/Benefits	Schofield	100-2100-9990-521000-001-8010-0000-0000-0000-	100	2100	9990	521000	1	8010	0	0	0	0	Benefits - Health Insurance total	\$ 3,518,047.00	\$ 3,842,910.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
196	T&L Federal Programs	Barrett/Boykin	100-2100-1938-522000-106-0105-1008-0000-0000-S2700	100	2100	1938	522000	106	105	1008	0	0	0	Benefits - FICA and Medicare	\$ 1,060.00	\$ -	Benefits for GRASP Counselor to include FICA
197	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1008-0000-0000-	100	2100	9990	522000	1	8010	1008	0	0	0	Benefits - FICA	\$ 866,188.00	\$ 936,959.00	FICA/Social Security: 6.2% of Employee Salaries
198	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1009-0000-0000-	100	2100	9990	522000	1	8010	1009	0	0	0	Benefits - Medicare	\$ 215,443.00	\$ 219,120.00	Medicare: 1.45% of employee salaries
199	Student Services	Millwood	100-2100-9990-522000-200-8010-1009-0000-0000-SOS26	100	2100	9990	522000	200	8010	1009	0	0	0	Benefits - FICA and Medicare	\$ 112.00	\$ -	Medicare: 1.45% of employee salaries
200	Salaries/Benefits	Schofield	100-2100-9990-523000-001-8010-0000-0000-0000-	100	2100	9990	523000	1	8010	0	0	0	0	Benefits - TRS	\$ 2,992,884.00	\$ 3,236,912.00	Teachers Retirement System (21.91%)
201	T&L Federal Programs	Barrett/Boykin	100-2100-1938-526000-106-0105-0000-0000-0000-S2700	100	2100	1938	526000	106	105	0	0	0	0	Benefits - Workers Comp.	\$ 322.00	\$ -	Benefits for GRASP Counselor to include Workers Comp.
202	T&L Federal Programs	Barrett/Boykin	100-2100-1938-529000-106-0105-1010-0000-0000-S2700	100	2100	1938	529000	106	105	1010	0	0	0	Benefits - Other Emp. Benefits	\$ 35.00	\$ -	Benefits for GRASP Counselor to include Life Insurance.
203	Salaries/Benefits	Schofield	100-2100-2081-529000-001-8010-1010-0000-0000-	100	2100	2081	529000	1	8010	1010	0	0	0	Benefits - Life Insurance	\$ 6,499.00	\$ 6,936.00	Life Insurance: \$34.20/year per employee.
204	Salaries/Benefits	Schofield	100-2100-2620-529000-001-5050-1010-0000-0000-	100	2100	2620	529000	1	5050	1010	0	0	0	Benefits - Life Insurance	\$ -	\$ -	Life Insurance: \$34.20/year per employee.
205	Student Services	Millwood	100-2100-1500-530000-200-8010-0000-0000-0000-	100	2100	1500	530000	200	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 5,000.00	Contracted Nurse Subs
206	Special Education	Ainsworth	100-2100-2081-530000-160-8010-0000-0000-0000-	100	2100	2081	530000	160	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 15,000.00	\$ 15,000.00	Contract Services for Medicaid Billing
207	T&L	Jarrard	100-2100-9990-530000-100-8010-0000-0000-0000-	100	2100	9990	530000	100	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 150,000.00	\$ 200,000.00	HB251/Hardships/Transfers/SS - Contracted
208	T&L - ESOL	Bennett	100-2100-9990-530000-107-8010-0000-0000-0000-	100	2100	9990	530000	107	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 8,500.00	\$ 8,500.00	Purchased Prof and Tech Servcs (District Translations)
209	CTAE	Samples	100-2100-9990-530000-130-8010-0000-0000-0000-	100	2100	9990	530000	130	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 30,000.00	Testing vouchers - MyFoundations, Welding, ServSafe Handler & Manager Culinary, Certiport, additional Credentials of Values for pathways, etc.
210	Special Education	Ainsworth	100-2100-9990-530000-160-8010-0000-0000-0000-	100	2100	9990	530000	160	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 185,680.00	\$ 185,680.00	Contract School Psychologists; Contract Diagnosticians
	Student Services	Millwood	100-2100-9990-530000-200-8010-0000-0000-0000-	100	2100	9990	530000	200	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 82,000.00	\$ 82,000.00	Center Point(40,000), Maxim(8,000), Rutgers (Universal Screener- 30000) Audiometer Calibration \$100 x 18 (\$1800), OAE's 4 x5120= (\$480)
211																	CAPTA (TBD)
212	Student Services	Millwood	100-2100-9990-530000-200-8010-0000-0000-0000-CAP26	100	2100	9990	530000	200	8010	0	0	0	0	CAP26 Purchased Prof and Tech Servcs	\$ 5,000.00	\$ -	
213	Athletics	Lewis	100-2100-9990-530000-250-8010-0000-0000-0000-	100	2100	9990	530000	250	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 80,000.00	\$ 80,000.00	Districtwide athletic training services w/Atlanta Rehab
214	Finance	Boykin	100-2100-9990-530000-800-8010-0000-0000-0000-	100	2100	9990	530000	800	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 12,000.00	\$ 12,000.00	Trauma/Mental Health Training
215	Finance	Boykin	100-2100-9990-530000-800-8053-0000-0000-0000-	100	2100	9990	530000	800	8053	0	0	0	0	Purchased Prof and Tech Servcs	\$ 3,000.00	\$ 3,000.00	Districtwide Copier Lease - Student Services

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
216	Special Education	Ainsworth	100-2100-2081-543000-160-8010-0000-0000-0000-	100	2100	2081	543000	160	8010	0	0	0		Repair And Maintenance Srvcs	\$ 4,710.00	\$ 4,710.00	Audiometer Calibrations, Repairs for OT, Braille Equipment
217	Athletics	Lewis	100-2100-9990-544100-250-8010-0000-0000-0000-	100	2100	9990	544100	250	8010	0	0	0		Rental Of Land Or Buildings	\$ 10,000.00	\$ 16,000.00	swim lanes, etc
218	Student Services	Millwood	100-2100-9990-553200-200-8010-0000-0000-0000-SOS26	100	2100	9990	553200	200	8010	0	0	0	SOS26	SAAS Subscriptions Or Licenses	\$ 12,750.00	\$ 12,000.00	Annual Sources of Strength Program Subscriptions
219	Athletics	Lewis	100-2100-9990-553200-250-8010-0000-0000-0000-	100	2100	9990	553200	250	8010	0	0	0		SAAS Subscriptions Or Licenses	\$ 20,650.00	\$ 20,650.00	SAAS Subscriptions Or Licenses
220	T&L Federal Programs	Barrett/Boykin	100-2100-1938-558000-106-0105-0000-0000-0000-S2700	100	2100	1938	558000	106	105	0	0	0	S2700	Employee Travel	\$ 500.00	\$ -	Travel within the county to travel to feeder schools in order to meet with studetns
221	T&L - ESOL	Bennett	100-2100-9990-558000-107-8010-0000-0000-0000-	100	2100	9990	558000	107	8010	0	0	0		Employee Travel	\$ 2,000.00	\$ 2,000.00	Travel (Parent Liaisons)
222	Special Education	Ainsworth	100-2100-9990-558000-160-8010-0000-0000-0000-	100	2100	9990	558000	160	8010	0	0	0		Employee Travel	\$ 50,000.00	\$ 50,000.00	15 School Psychs, 1 SPED nurse, 15 OTs , 3 PTs, 1 Parent Mentor
223	Student Services	Millwood	100-2100-9990-558000-200-8010-0000-0000-0000-	100	2100	9990	558000	200	8010	0	0	0		Employee Travel	\$ 119,400.00	\$ 137,200.00	Travel for Prof. Dev. & Between Schools: 10 Social Workers - \$1,900 ea. (\$17,100) 1 Title IV Student Success Coach - (\$1,250) 2 PBIS Coordinator - \$1,000 ea.(\$2,000) 1 RTI Coordinator - \$1,800 1 RTI Coordinator Conference Travel - \$1,800 1 MTSS Tier 2 Coach - \$1,800 1 MTSS Tier 2 Coach Conference Travel - \$1,800 1 Bi-Lingual Diagnostician - \$1,800 1 Health Services Coordinator - \$2,000 Cluster Nurse 1 - \$2,300 Cluster Nurse 2 - \$1,500 Cluster Nurse 3 - \$1,500 38 Nurses \$200 = \$7,600 1 Student Services Secretary \$500 2 Mental Health Advocate Coordinator - \$1,900 ea.(\$3,800) 1 ISF Coordinator - \$1,500 53 Counselors - \$150 ea. (\$7,950) 1 Wellness Facilitator - \$2,000 1 MTSS Coordinator - \$1,800 1 MTSS Coordinator Conference Travel - \$1,800 1 Homeless Liaison - \$1,000 1 Homeless Systems Naviagator - \$1,000 1 Counselor on special assignment - \$1,000 5 CASI - \$500 ea. (\$2,500) 2 ECASI - \$500 ea.(\$1,000) Counselors GSCA Travel 8 x \$1500 (\$12,000) 10 Social Workers Conference Travel - \$1000 each (\$10,000) Conference Travel for 16 nurses x \$2,700.00=(\$43,200) for state conference. National Conference lead nurse-\$3,700.00 x = (\$3,700.00) NCFLC Lead Counselors 2 x \$2,000 (\$4,000) CAPTA Travel (TBD)
224	Student Services	Millwood	100-2100-9990-558000-200-8010-0000-0000-0000-CAP26	100	2100	9990	558000	200	8010	0	0	0	CAP26	Employee Travel	\$ 13,700.00	\$ -	
225	Athletics	Lewis	100-2100-9990-558000-250-8010-0000-0000-0000-	100	2100	9990	558000	250	8010	0	0	0		Employee Travel	\$ 35,000.00	\$ 35,000.00	Travel - Athletic Directors
226	Finance	Boykin	100-2100-9990-558000-800-8010-0000-0000-0000-	100	2100	9990	558000	800	8010	0	0	0		Employee Travel	\$ 6,400.00	\$ 6,400.00	Travel: 1 Director of Athletics \$3,200 1 Assistant Director of Athletics \$3,200
227	Student Services	Millwood	100-2100-1565-561000-200-8010-0000-0000-0000-S2600	100	2100	1565	561000	200	8010	0	0	0	S2600	Supplies	\$ 23,780.00	\$ -	Hygiene Grant (TBD)
228	Special Education	Ainsworth	100-2100-2081-561000-160-8010-0000-0000-0000-	100	2100	2081	561000	160	8010	0	0	0		Supplies	\$ 72,250.00	\$ 72,250.00	Assessments for Child Find and Reevaluation
229	T&L - Elementary	Alexander	100-2100-9990-561000-102-8010-0000-0000-0000-	100	2100	9990	561000	102	8010	0	0	0		Supplies	\$ 8,000.00	\$ 15,000.00	vocab and math printing
230	T&L - High	Carter	100-2100-9990-561000-104-8010-0000-0000-0000-	100	2100	9990	561000	104	8010	0	0	0		Supplies	\$ 120,000.00	\$ 120,000.00	Agendas
231	T&L - Testing	Wagner	100-2100-9990-561000-109-8010-0000-0000-0000-	100	2100	9990	561000	109	8010	0	0	0		Supplies	\$ 215,500.00	\$ 235,000.00	AP and IB testing; AAPPL testing, printing of test manuals for GMAS, premium growth reports for MAP 2x year, ESGI for K teachers at select schools, Math Fluency (BSC) printing, Amira Tutor

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
232	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-	100	2100	9990	561000	200	8010	0	0	0		Supplies	\$ 99,800.00	\$ 164,980.00	Supplies for Student Services - 200 x 6 (\$1,200) - SSW's 500 X 13 (\$6,500) - Counselors Elem 200 x 18 (\$3,600) - Middle schools 200 x 8 (\$1,600) - High school 450 x 10 (\$4,500) - Lead Counselors 200 x 2 (\$400) - ECasi and Casi 100 x 8 (\$800) - Office supplies for Student Services - Sead Lab Supplies (\$2,000) - Character Strong Supplies (\$1000) - Sharp Disposal (\$3700), - AED trainers \$500.00, AED Monitoring \$150 X 100 (\$15,000) Lungs- (\$500), Regular batteries-(\$140.00) CPR Equipment Cleaning Supplies (\$100.00) CPR Barrier Device-(\$60.00) (key chain) CPR Cass Face Shields (\$200.00) Epi (0.3) \$650.00 x 42=(\$27,300.00) Epi-Jr (0.15)-(\$14,950.00) (23-includes the Farm and E-prep bags x 2, plus elementary schools) Albuterol \$105.00 x 40 (all schools, plus Farm, e-prep bags x 2) =(\$4200.00). Narcan- 38 schools, Farm, E-prep bags x2, Tech, 43 total. \$60.00 x 43 =(\$2600.00) Stop the Bleed \$100.00 each x 70 =(7000.00) (FBES-7 for modulars) Evac Chairs-21 at \$1800.00=(\$37,800.00) Emergency Equipment: (\$220.00) OAE tips - \$60.00 per 100 (\$600) Feminine Hygiene Products (\$23,000), if grant not awarded Nurse office supplies \$300 x 43 (\$12900) CAPTA (TBD)
233	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-CAP26	100	2100	9990	561000	200	8010	0	0	0	CAP26	Supplies	\$ 16,700.00	\$ -	
234	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-SOS26	100	2100	9990	561000	200	8010	0	0	0	SOS26	Supplies	\$ 101,598.28	\$ 60,000.00	Sources of Strength Grant - \$3500 x 17 Schools (\$59500)
235	Student Services	Millwood	100-2100-9990-561000-200-8010-6311-0000-0000-	100	2100	9990	561000	200	8010	6311	0	0		Supplies	\$ 10,000.00	\$ 5,000.00	Printing of System Documents
236	Student Services	Millwood	100-2100-9990-561000-200-8010-9016-0000-0000-	100	2100	9990	561000	200	8010	9016	0	0		Supplies	\$ 31,900.00	\$ 30,700.00	School Nurse Allotments: - \$900 (\$16,200) per Elementary - \$900 (\$7,200) per middle - \$900 (\$7,200) per High (Includes Ivester) - LCCA \$1,100
237	Athletics	Lewis	100-2100-9990-561000-250-8010-0000-0000-0000-	100	2100	9990	561000	250	8010	0	0	0		Supplies	\$ 12,500.00	\$ 12,500.00	Torch awards supplies, COTY supplies, PL materials
238	T&L - Elementary	Alexander	100-2100-1613-561500-102-8010-0000-0000-0000-S2400	100	2100	1613	561500	102	8010	0	0	0	S2400	Expendable Equipment	\$ -	\$ 2,000.00	Dyslexia Services State Grant - Equipment
239	Special Education	Ainsworth	100-2100-2081-561500-160-8010-0000-0000-0000-	100	2100	2081	561500	160	8010	0	0	0		Expendable Equipment	\$ 22,000.00	\$ 22,000.00	VI, HI Equipment
240	Student Services	Millwood	100-2100-9990-561500-200-8010-0000-0000-0000-	100	2100	9990	561500	200	8010	0	0	0		Expendable Equipment	\$ 50,000.00	\$ 50,000.00	Defibrillators and AED specific-replacement batteries, pads Avive Monitoring (\$200 x 2) Sub-total (\$42,500) Audiometer x 6=(\$6500.00); Large Clinic Equipment
241	Athletics	Lewis	100-2100-9990-561500-250-8010-0000-0000-0000-	100	2100	9990	561500	250	8010	0	0	0		Expendable Equipment	\$ 10,350.00	\$ 10,350.00	Contract for Equipment with Atlanta Rehabilitation Services for Student Athletics
242	Special Education	Ainsworth	100-2100-9990-581000-160-8010-0000-0000-0000-	100	2100	9990	581000	160	8010	0	0	0		Dues And Fees	\$ 8,500.00	\$ 8,500.00	School Psychologist, SpEd Staff Dues and Fees
243	Student Services	Millwood	100-2100-9990-581000-200-8010-0000-0000-0000-	100	2100	9990	581000	200	8010	0	0	0		Dues And Fees	\$ 25,000.00	\$ 25,230.00	Conference Registrations, Annual Fees - ANA & GNA x 6, cost-\$175= (\$1056)* - NASN & GSAN-\$155 x 5= (\$775)* - GASN & NASN Membership SNOTY \$175 x 6= (\$1050)* - Conference Fee: \$550 x 16 nurses (HSC, 4 clusters, SNOTY, 10 nurses) - (\$8,800)* - CLIA WAIVER (\$250) * - UpToDate Nursing Resource (\$1,700) *Due 2029 Zero 2026-27 School year - School Social Worker (SSWAG) Membership 10 x \$100 (\$1000) - School Social Worker (SSTAGE) 3 x \$75 (\$225) - School Social Worker (SSW) Conferences 10 x \$500 (\$5,000) - GSCA Counselor Conference 8 x 300 (\$2,400) NSCLS 2 Lead coueslors 2 x \$750 (\$1500) Documnet Studio (\$100) NPBIS Conference 3 x 410 (\$1230)
244	Student Services	Millwood	100-2100-9990-581000-200-8010-0000-0000-0000-CAP26	100	2100	9990	581000	200	8010	0	0	0	CAP26	Dues And Fees	\$ 154,236.00	\$ -	CAPTA (TBD)
245	Athletics	Lewis	100-2100-9990-581000-250-8010-0000-0000-0000-	100	2100	9990	581000	250	8010	0	0	0		Dues And Fees	\$ 13,000.00	\$ 13,000.00	Conferences and Association Membership fees

HALL COUNTY BOARD OF EDUCATION
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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
246			FUNCTION 2100 TOTAL												\$ 23,982,448.28	\$ 25,313,258.00	
247	Salaries/Benefits	Schofield	100-2210-9990-514100-001-8010-0000-0000-0000-	100	2210	9990	514100	1	8010	0	0	0		Salary - Secretarial Staff	\$ 410,565.00	\$ 452,261.00	Salaries/Wages - Teaching & Learning Dept. Admin. Clerks
248	Salaries/Benefits	Schofield	100-2210-7044-517800-001-8010-0000-0000-0000-	100	2210	7044	517800	1	8010	0	0	0		Salary - Graduation Coach	\$ 751,968.00	\$ 624,769.00	Salaries/Wages - Graduation Coaches
249	CTAE	Samples	100-2210-3019-519000-130-8010-0000-0000-0000-S2700	100	2210	3019	519000	130	8010	0	0	0	S2700	Salary - Other Mgmt Personnel	\$ 29,139.00	\$ 28,884.00	Salaries/Wages - CTAE Supervision Grant
250	CTAE	Samples	100-2210-3540-519000-130-8010-0000-0000-0000-S2700	100	2210	3540	519000	130	8010	0	0	0	S2700	Salary - Other Mgmt Personnel	\$ 31,875.00	\$ 67,755.00	Salaries/Wages - YAP Salary Grant
	Salaries/Benefits	Schofield	100-2210-9990-519000-001-8010-0000-0000-0000-	100	2210	9990	519000	1	8010	0	0	0		Salary - Other Mgmt. Personnel	\$ 907,722.00	\$ 1,360,429.00	Salaries/Wages - SPED Director, Asst. Director of SPED, Dir. Of Elem. Schools, Director of Digital Convergence, Exec. Director of Leadership Dev., Director of Middle & High Schools, SPED Compliance Specialist, Director of Federal Programs, Director of Advanced Programs
251	Salaries/Benefits	Schofield	100-2210-9990-519100-001-8010-0000-0000-0000-	100	2210	9990	519100	1	8010	0	0	0		Salary - Other Admin Personnel	\$ 2,537,978.00	\$ 4,109,252.00	Salaries/Wages - SPED Coordinators, IB Coordinators, E-Learning Specialists, Data Compliance Coordinators, Gifted/Honors Coordinators, IB Coordinators, AP Coordinators, Data Analyst Specialist, YAP Coord, Literacy Coaches, previously funded by Title I but now included in general fund due to action of 2026 Legislature which provided \$973,879 in new State funds-- additional cost to us will be \$2,280,253
252	Salaries/Benefits	Schofield	100-2210-9990-519900-001-8010-0000-0000-0000-	100	2210	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ 542,458.00	\$ 410,556.00	Salaries/Wages - Content Specialists, Digital Convergence Spec, Sp Ed Clerk, Computer Tech
253																	Amount for FY26 included AG/Meat Science Center Coordinator (in function 1000 for FY27) and YAP Coord (in object 191 for FY27)
254	Leadership	Moody	100-2210-9990-519900-110-8010-0000-0000-0000-	100	2210	9990	519900	110	8010	0	0	0		Salary - Other Compensation	\$ 45,000.00	\$ 45,000.00	Salaries/Wages - GAL instructors, Mentor Supplements
255	Technology	Smith	100-2210-9990-519900-400-8010-0000-0000-0000-	100	2210	9990	519900	400	8010	0	0	0		Salary - Other Compensation	\$ 135,000.00	\$ 125,000.00	Salaries/Wages - Supplemental contracts for teachers writing digital content.
	Salaries/Benefits	Schofield	100-2210-9990-521000-001-8010-0000-0000-0000-	100	2210	9990	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 1,142,084.00	\$ 1,660,230.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
256																	
257	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1008-0000-0000-	100	2210	9990	522000	1	8010	1008	0	0		Benefits - FICA and Medicare	\$ 323,110.00	\$ 437,343.00	FICA/Social Security: 6.2% of Employee Salaries
258	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1009-0000-0000-	100	2210	9990	522000	1	8010	1009	0	0		Benefits - FICA and Medicare	\$ 75,567.00	\$ 102,282.00	Medicare: 1.45% of employee salaries
259	Salaries/Benefits	Schofield	100-2210-9990-523000-001-8010-0000-0000-0000-	100	2210	9990	523000	1	8010	0	0	0		Benefits - TRS	\$ 1,083,181.00	\$ 1,504,865.00	Teachers Retirement System (21.91%)
260	Salaries/Benefits	Schofield	100-2210-9990-529000-001-8010-1010-0000-0000-	100	2210	9990	529000	1	8010	1010	0	0		Benefits - Other Emp. Benefits	\$ 2,006.00	\$ 2,754.00	Life Insurance: \$34.20/year per employee.
261	T&L - ESOL	Bennett	100-2210-1211-530000-107-8010-4308-0000-0000-	100	2210	1211	530000	107	8010	4308	0	0		Purchased Prof and Tech Servcs	\$ 7,500.00	\$ 7,500.00	Purchased Prof and Tech Servcs -PL- MindSet Trainers, Wilson, OG, Just Words, OG Math
262	CTAE	Samples	100-2210-3540-530000-130-8010-0000-0000-0000-S2700	100	2210	3540	530000	130	8010	0	0	0	S2700	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ -	YAP Services Grant
263	T&L	Jarrard	100-2210-9990-530000-100-8010-0000-0000-0000-	100	2210	9990	530000	100	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 35,000.00	\$ 35,000.00	Literacy Initiative Support/Ivester Support
264	Leadership	Moody	100-2210-9990-530000-110-8010-0000-0000-0000-	100	2210	9990	530000	110	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 75,000.00	\$ 75,000.00	Princ Workshop,providing support for administrators
265	CTAE	Samples	100-2210-3540-561000-130-8010-0000-0000-0000-S2700	100	2210	3540	561000	130	8010	0	0	0	S2700	Supplies	\$ 5,625.00	\$ -	YAP Supplies Grant
266	CTAE	Samples	100-2210-9990-561000-130-8010-0000-0000-0000-	100	2210	9990	561000	130	8010	0	0	0		Supplies	\$ 1,500.00	\$ 1,500.00	Supplies for CTAE Office and Admin
267	CTAE	Samples	100-2210-9990-561500-130-8010-0000-0000-0000-	100	2210	9990	561500	130	8010	0	0	0		Expendable Equipment	\$ 1,000.00	\$ 1,000.00	CTAE Equipment for Office and Admin
268	CTAE	Samples	100-2210-3550-581000-130-8010-0000-0000-0000-S2700	100	2210	3550	581000	130	8010	0	0	0	S2700	Dues and Fees	\$ -	\$ -	Industry Certification Grant
269	Finance	Boykin	100-2210-9990-581000-800-8010-0000-0000-0000-	100	2210	9990	581000	800	8010	0	0	0		Dues And Fees	\$ 4,400.00	\$ 4,400.00	Superintendent Training
270	T&L - High	Carter	100-2210-9990-589000-104-8010-0000-0000-0000-	100	2210	9990	589000	104	8010	0	0	0		Other Expenditures	\$ 70,000.00	\$ 70,000.00	Cognia Accreditation Fees/Esxpenditures
271			FUNCTION 2210 TOTAL												\$ 8,247,678.00	\$ 11,125,780.00	
272	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-0000-0000-0000-	100	2213	1211	511300	107	8010	0	0	0		Salary - Certified Substitute	\$ 42,694.00	\$ 42,694.00	Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives.
273	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4300-0000-0000-	100	2213	1211	511300	107	8010	4300	0	0		Salary - Certified Substitute	\$ 12,284.00	\$ 11,284.00	Salaries/Wages - Support for system and school based professional learning includes subs for GSAPS reviews.
	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4302-0000-0000-	100	2213	1211	511300	107	8010	4302	0	0		Salary - Certified Substitute	\$ 12,000.00	\$ 6,500.00	Salaries/Wages - CTAE collaboration,Externships for CTAE teachers (CTAE teachers spend a day in business/industry updating skills & relevancy), CTAE New Foundational Course Training, Industry Certification, specific CTAE Professional Development conferences, etc.
274																	
	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4303-0000-0000-	100	2213	1211	511300	107	8010	4303	0	0		Salary - Certified Substitute	\$ 6,000.00	\$ 6,000.00	Salaries/Wages - (1) Required endorsement course shadowing (75 teachers for upcoming year) and (2) release days for shadowing/professional learning for SEARCH and other teachers attending professional development substitutes.
275																	
276	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4304-0000-0000-	100	2213	1211	511300	107	8010	4304	0	0		Salary - Certified Substitute	\$ 40,000.00	\$ 25,000.00	Salaries/Wages - Support new teachers Prof. Learning, Prof. Learning around school visits (Phonics, 5 pillars)

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
277	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4306-0000-0000-	100	2213	1211	511300	107	8010	4306	0	0		Salary - Certified Substitute	\$ 12,000.00	\$ 12,000.00	Salaries/Wages - Literacy & Eureka: Summer Prof. Learning Stipends
278	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4307-0000-0000-	100	2213	1211	511300	107	8010	4307	0	0		Salary - Certified Substitute	\$ 1,000.00	\$ 1,000.00	Salaries/Wages: Subs for Wellness and MTSS/RTI
279	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4308-0000-0000-	100	2213	1211	511300	107	8010	4308	0	0		Salary - Certified Substitute	\$ 10,000.00	\$ 35,000.00	Salaries/Wages - Subs for Special Education Teachers for Prof. Learning (Mindset)
280	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4309-0000-0000-	100	2213	1211	511300	107	8010	4309	0	0		Salary - Certified Substitute	\$ 12,000.00	\$ 10,000.00	Salaries/Wages - Certified Substitute (Professional Learning - Middle)
281	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4310-0000-0000-	100	2213	1211	511300	107	8010	4310	0	0		Salary - Certified Substitute	\$ 7,000.00	\$ 7,000.00	Salaries/Wages - Prof. Development Stipends (Middle Schools)
282	Leadership	Moody	100-2213-9990-511300-110-8010-0000-0000-0000-	100	2213	9990	511300	110	8010	0	0	0		Salary - Certified Substitute	\$ 2,400.00	\$ 2,400.00	Salaries/Wages - GAL substitutes
283	T&L - ESOL	Bennett	100-2213-1211-511400-107-8010-0000-0000-0000-	100	2213	1211	511400	107	8010	0	0	0		Salary - Classified Substitute	\$ 2,308.00	\$ 2,308.00	Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives.
284	T&L - ESOL	Bennett	100-2213-1211-511400-107-8010-4308-0000-0000-	100	2213	1211	511400	107	8010	4308	0	0		Salary - Classified Substitute	\$ 8,000.00	\$ 8,000.00	Salaries/Wages - Subs for Special Education Paras for Prof. Learning (Mindset)
285	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-0000-0000-0000-	100	2213	1211	511600	107	8010	0	0	0		Salary - Prof. Dev. Stipend	\$ 1,500.00	\$ 1,500.00	Salaries/Wages - Professional Learning Stipends for Directors
286	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4300-0000-0000-	100	2213	1211	511600	107	8010	4300	0	0		Salary - Prof. Dev. Stipend	\$ 6,500.00	\$ 6,500.00	Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives.
287	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4302-0000-0000-	100	2213	1211	511600	107	8010	4302	0	0		Salary - Prof. Dev. Stipend	\$ 12,000.00	\$ 15,000.00	Salaries/Wages - CTAE Stipends for Curriculum Development, Summer WBL, Required Industry Training, CTAE Lead, Externships and Extreme Experiences
288	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4303-0000-0000-	100	2213	1211	511600	107	8010	4303	0	0		Salary - Prof. Dev. Stipend	\$ 18,500.00	\$ 28,500.00	Salaries/Wages - Stipends for Summer Professional Learning: - Nature and Needs Course (5 x 300) = \$1500 - Developing honors curriculum for summer Prof. Learning (\$5,000) - Online AP (\$450) and IB training (\$300) workshops = \$7,500 - Program of Choice teachers in school based Prof. Learning (\$4500)
289	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4304-0000-0000-	100	2213	1211	511600	107	8010	4304	0	0		Salary - Prof. Dev. Stipend	\$ 7,000.00	\$ 7,000.00	Salaries/Wages - Prof. Development/After Hours Curriculum Development (Elementary)
290	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4306-0000-0000-	100	2213	1211	511600	107	8010	4306	0	0		Salary - Prof. Dev. Stipend	\$ 5,000.00	\$ 5,000.00	Salaries/Wages - Prof. Development Stipends (High Schools)
291	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4307-0000-0000-	100	2213	1211	511600	107	8010	4307	0	0		Salary - Prof. Dev. Stipend	\$ 4,500.00	\$ 4,500.00	Salaries/Wages - Wellness, Student Services Professional Learning
292	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4309-0000-0000-	100	2213	1211	511600	107	8010	4309	0	0		Salary - Prof. Dev. Stipend	\$ 5,000.00	\$ 5,000.00	Salaries/Wages - Prof. Development Stipends (Middle Schools)
293	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4310-0000-0000-	100	2213	1211	511600	107	8010	4310	0	0		Salary - Prof. Dev. Stipend	\$ 5,000.00	\$ 5,000.00	Salaries/Wages - Teacher Stipends - Learning Unit Development
294	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-0000-0000-0000-	100	2213	1211	519900	107	8010	0	0	0		Salary - Other Compensation	\$ 2,250.00	\$ 2,250.00	Salaries/Wages: School Professional Learning Allotments to support best practices and school improvement initiatives.
295	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4306-0000-0000-	100	2213	1211	519900	107	8010	4306	0	0		Salary - Other Compensation	\$ 20,000.00	\$ 15,000.00	Salaries/Wages - Professional Learning (High Schools)
296	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4307-0000-0000-	100	2213	1211	519900	107	8010	4307	0	0		Salary - Other Compensation	\$ 16,000.00	\$ 16,000.00	Salaries/Wages - Diabetes Back Up Stipend (\$350 X 40 and CPR Trainers)
297	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4309-0000-0000-	100	2213	1211	519900	107	8010	4309	0	0		Salary - Other Compensation	\$ 20,000.00	\$ 10,000.00	Salaries/Wages - Professional Learning (Middle Schools)
298	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-0000-0000-0000-	100	2213	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ -	\$ -	Salaries/Wages - Professional Development Stipend
299	T&L - ESOL	Bennett	100-2213-1211-521000-107-0294-0000-0000-0000-	100	2213	1211	521000	107	294	0	0	0		Benefits - Health Insurance	\$ 100.00	\$ -	State Health Benefit Plan: School Professional Learning Allotments to support best practices and school improvement initiatives.
300	T&L - ESOL	Bennett	100-2213-1211-522000-107-8010-1008-0000-0000-	100	2213	1211	522000	107	8010	1008	0	0		Benefits - FICA and Medicare	\$ 5,000.00	\$ -	FICA/Social Security (6.2%): School Professional Learning Allotments to support best practices and school improvement initiatives.
301	T&L - ESOL	Bennett	100-2213-1211-522000-107-8010-1009-0000-0000-	100	2213	1211	522000	107	8010	1009	0	0		Benefits - FICA and Medicare	\$ 1,000.00	\$ -	Medicare (1.45%): School Professional Learning Allotments to support best practices and school improvement initiatives.
302	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-1008-0000-0000-	100	2213	9990	522000	1	8010	1008	0	0		Benefits - FICA and Medicare	\$ -	\$ -	FICA/Social Security: 6.2% of Employee Salaries
303	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-1009-0000-0000-	100	2213	9990	522000	1	8010	1009	0	0		Benefits - FICA and Medicare	\$ -	\$ -	Medicare: 1.45% of employee salaries
304	T&L - ESOL	Bennett	100-2213-1211-523000-107-0294-0000-0000-0000-	100	2213	1211	523000	107	294	0	0	0		Benefits - TRS	\$ 100.00	\$ -	Teachers Retirement System (21.91%): School Professional Learning Allotments to support best practices and school improvement initiatives.
305	T&L - ESOL	Bennett	100-2213-1211-529000-107-0294-1010-0000-0000-	100	2213	1211	529000	107	294	1010	0	0		Benefits - Other Emp. Benefits	\$ 25.00	\$ -	Life Insurance: School Professional Learning Allotments to support best practices and school improvement initiatives.
306	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4300-0000-0000-	100	2213	1211	530000	107	8010	4300	0	0		Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 4,000.00	Consultants to provide support for system and school based professional learning.
307	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4302-0000-0000-	100	2213	1211	530000	107	8010	4302	0	0		Purchased Prof and Tech Servcs	\$ 10,500.00	\$ 10,000.00	Carl Vinson Advisory & Econ Dev Training
308	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4304-0000-0000-	100	2213	1211	530000	107	8010	4304	0	0		Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 3,000.00	Outside services (new Phonics)
309	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4306-0000-0000-	100	2213	1211	530000	107	8010	4306	0	0		Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 20,000.00	Purchased Prof and Tech Servcs
310	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4309-0000-0000-	100	2213	1211	530000	107	8010	4309	0	0		Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 25,000.00	Purchased Prof and Tech Servcs
311	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4312-0000-0000-	100	2213	1211	530000	107	8010	4312	0	0		Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 4,000.00	Fees and Registration, professional development content
312	CTAE	Samples	100-2213-3011-530000-130-8010-0000-0000-0000-	100	2213	3011	530000	130	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 5,000.00	CTAE Lead Program Speakers

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
313	T&L	Jarrard	100-2213-9990-530000-100-8010-0000-0000-0000-	100	2213	9990	530000	100	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 7,500.00	\$ 7,500.00	PL Trainers
314	T&L - Elementary	Alexander	100-2213-9990-530000-102-8010-0000-0000-0000-	100	2213	9990	530000	102	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 146,000.00	\$ 148,000.00	Literacy *Math Professional Learning (change -y26
315	T&L - ESOL	Bennett	100-2213-1211-553200-107-8010-4312-0000-0000-	100	2213	1211	553200	107	8010	4312	0	0	0	SAAS Subscriptions or Licenses	\$	\$ 20,000.00	Professional learning for athletic directors and coaches
316	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-0000-0000-0000-	100	2213	1211	558000	107	8010	0	0	0	0	Employee Travel	\$ 9,443.55	\$ 9,444.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
317	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4300-0000-0000-	100	2213	1211	558000	107	8010	4300	0	0	0	Employee Travel	\$ 6,000.00	\$ 6,000.00	School and system SIP work/travel
318	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4302-0000-0000-	100	2213	1211	558000	107	8010	4302	0	0	0	Employee Travel	\$ 65,000.00	\$ 45,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc. GACTE will require overnight travel for FY26.
319	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4303-0000-0000-	100	2213	1211	558000	107	8010	4303	0	0	0	Employee Travel	\$ 30,000.00	\$ 30,000.00	Hall County teachers and leaders attend and present at state and national conventions (NAGC, GAGC, Learning Forward, Confratute, APSI, AP National Conference, Fine Arts)
320	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4306-0000-0000-	100	2213	1211	558000	107	8010	4306	0	0	0	Employee Travel	\$ 20,000.00	\$ 30,000.00	Employee travel to Conferences
321	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4307-0000-0000-	100	2213	1211	558000	107	8010	4307	0	0	0	Employee Travel	\$ 8,000.00	\$ 8,000.00	PL Travel for MTSS/RTI, Mental Health Advocates, Nurses, Counselors, SSW's
322	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4308-0000-0000-	100	2213	1211	558000	107	8010	4308	0	0	0	Employee Travel	\$ 9,675.00	\$ 9,675.00	Travel for SLPs, School Psychologists, Career Technical Instructors, and Special Education Coordinators to attend PL
323	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4309-0000-0000-	100	2213	1211	558000	107	8010	4309	0	0	0	Employee Travel	\$ 20,000.00	\$ 32,000.00	Employee Travel; Includes assessment conference and Dropout Prevention Conference
324	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4310-0000-0000-	100	2213	1211	558000	107	8010	4310	0	0	0	Employee Travel	\$ 1,750.00	\$ 1,750.00	Travel to Job Embedded
325	T&L	Jarrard	100-2213-9990-558000-100-8010-0000-0000-0000-	100	2213	9990	558000	100	8010	0	0	0	0	Employee Travel	\$ 44,100.00	\$ 50,000.00	Travel - Teaching & Learning (Includes district media specialists)
326	Leadership	Moody	100-2213-9990-558000-110-8010-0000-0000-0000-	100	2213	9990	558000	110	8010	0	0	0	0	Employee Travel	\$ 2,500.00	\$ 2,500.00	Leadership Development Conferences for Principals
327	CTAE	Samples	100-2213-9990-558000-130-8010-0000-0000-0000-	100	2213	9990	558000	130	8010	0	0	0	0	Employee Travel	\$ 4,500.00	\$ 4,500.00	3 Youth Apprenticeship/Dual Enr. Coordinators - \$1,500 ea.
328	Special Education	Ainsworth	100-2213-9990-558000-160-8010-0000-0000-0000-	100	2213	9990	558000	160	8010	0	0	0	0	Employee Travel	\$ 23,420.00	\$ 23,420.00	15 Special Education Coordinators
329	T&L - ESOL	Bennett	100-2213-1211-561000-107-0103-0000-0000-0000-	100	2213	1211	561000	107	103	0	0	0	0	Supplies	\$ 1,213.00	\$ -	Supplies
330	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-0000-0000-0000-	100	2213	1211	561000	107	8010	0	0	0	0	Supplies	\$ 1,556.45	\$ 1,557.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
331	T&L - ESOL	Bennett	100-2213-1211-561000-107-8056-0000-0000-0000-	100	2213	1211	561000	107	8056	0	0	0	0	Supplies	\$ 1,800.00	\$ -	Supplies
332	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4300-0000-0000-	100	2213	1211	561000	107	8010	4300	0	0	0	Supplies	\$ 5,000.00	\$ 5,000.00	Support for system and school SIP work, standards implementation, GSAPS, and TKES
333	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4302-0000-0000-	100	2213	1211	561000	107	8010	4302	0	0	0	Supplies	\$ 5,000.00	\$ 5,000.00	CTAE training supplies for PD
334	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4303-0000-0000-	100	2213	1211	561000	107	8010	4303	0	0	0	Supplies	\$ 1,000.00	\$ 1,000.00	Instructional materials for gifted endorsement courses and PL resources for honors/adv/gifted classes.
335	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4304-0000-0000-	100	2213	1211	561000	107	8010	4304	0	0	0	Supplies	\$ 1,000.00	\$ 1,000.00	Materials to support Prof. Learning
336	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4306-0000-0000-	100	2213	1211	561000	107	8010	4306	0	0	0	Supplies	\$ 8,000.00	\$ 6,000.00	Supplies - Professional Learning: High Schools
337	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4308-0000-0000-	100	2213	1211	561000	107	8010	4308	0	0	0	Supplies	\$ 2,000.00	\$ 2,000.00	General Supplies for Prof. Learning
338	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4309-0000-0000-	100	2213	1211	561000	107	8010	4309	0	0	0	Supplies	\$ 8,000.00	\$ 6,000.00	Supplies - Professional Learning: Middle
339	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4310-0000-0000-	100	2213	1211	561000	107	8010	4310	0	0	0	Supplies	\$ 6,000.00	\$ 6,000.00	PL - Media Specialists Supplies and Test Coordinator, Mental Health Support
340	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4312-0000-0000-	100	2213	1211	561000	107	8010	4312	0	0	0	Supplies	\$ 1,000.00	\$ 1,000.00	Materials to support Prof. Learning
341	T&L	Jarrard	100-2213-9990-561000-100-8010-0000-0000-0000-	100	2213	9990	561000	100	8010	0	0	0	0	Supplies	\$ 16,000.00	\$ 16,000.00	Literacy Initiative/SS Supplies
342	Leadership	Moody	100-2213-9990-561000-110-8010-0000-0000-0000-	100	2213	9990	561000	110	8010	0	0	0	0	Supplies	\$ 60,000.00	\$ 60,000.00	Crucial Learning, Principal Workshop, Mentors
343	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-0000-0000-0000-	100	2213	1211	564200	107	8010	0	0	0	0	Books Other Than Textbooks	\$ 2,909.00	\$ 2,909.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
344	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4300-0000-0000-	100	2213	1211	564200	107	8010	4300	0	0	0	Books Other Than Textbooks	\$ -	\$ 1,000.00	Books Other Than Textbooks
345	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4302-0000-0000-	100	2213	1211	564200	107	8010	4302	0	0	0	Books Other Than Textbooks	\$ 5,500.00	\$ 5,000.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
346	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4303-0000-0000-	100	2213	1211	564200	107	8010	4303	0	0	0	Books Other Than Textbooks	\$	\$ 750.00	Books Other Than Textbooks
347	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4306-0000-0000-	100	2213	1211	564200	107	8010	4306	0	0	0	Books Other Than Textbooks	\$ 5,000.00	\$ 5,000.00	Books Other Than Textbooks
348	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4309-0000-0000-	100	2213	1211	564200	107	8010	4309	0	0	0	Books Other Than Textbooks	\$ 5,000.00	\$ 5,000.00	Books Other Than Textbooks
349	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4310-0000-0000-	100	2213	1211	564200	107	8010	4310	0	0	0	Books Other Than Textbooks	\$ 1,000.00	\$ 1,000.00	PL - Media Specialist Books
350	Technology	Smith	100-2213-9990-564200-400-8010-0000-0000-0000-	100	2213	9990	564200	400	8010	0	0	0	0	Books Other Than Textbooks	\$ 2,500.00	\$ 3,500.00	Books used for PLC's for staff.
351	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-0000-0000-0000-	100	2213	1211	581000	107	8010	0	0	0	0	Dues And Fees	\$ 5,175.00	\$ 5,175.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
352	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4300-0000-0000-	100	2213	1211	581000	107	8010	4300	0	0	0	Dues And Fees	\$ 9,000.00	\$ 9,000.00	School and system SIP work
353	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4302-0000-0000-	100	2213	1211	581000	107	8010	4302	0	0	0	Dues And Fees	\$ 15,000.00	\$ 15,500.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
354	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4303-0000-0000-	100	2213	1211	581000	107	8010	4303	0	0	0	Dues And Fees	\$ 129,000.00	\$ 164,250.00	Registration for Hall County teachers and leaders attend and present at state and national conventions (NAGC, GAGC, Learning Forward, APSI, AP National Conference, Fine Arts) and Gifted Endorsement registrations are moving from Title II to this line item due to new DOE guidelines. (\$95,000)
355	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4306-0000-0000-	100	2213	1211	581000	107	8010	4306	0	0	0	Dues And Fees	\$ 15,000.00	\$ 22,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference
356	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4307-0000-0000-	100	2213	1211	581000	107	8010	4307	0	0	0	Dues And Fees	\$ 11,000.00	\$ 11,000.00	Dues and Fees -PL for MTSS/RTI, Nurses, Counselors, SSW's

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
357	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4308-0000-0000-	100	2213	1211	581000	107	8010	4308	0	0		Dues And Fees	\$ 19,000.00	\$ 19,000.00	Dues and Fees for conference registrations and CTI Training
358	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4309-0000-0000-	100	2213	1211	581000	107	8010	4309	0	0		Dues And Fees	\$ 15,000.00	\$ 22,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference
359			FUNCTION 2213 TOTAL												\$ 1,140,203.00	\$ 1,191,866.00	
360	Salaries/Benefits	Schofield	100-2220-1310-511300-001-8010-0000-0000-0000-	100	2220	1310	511300	1	8010	0	0	0		Salary - Certified Substitute	\$ -	\$ -	Salaries/Wages - Substitutes for School Media Clerks
361	Salaries/Benefits	Schofield	100-2220-1310-514200-001-8010-0000-0000-0000-	100	2220	1310	514200	1	8010	0	0	0		Salary - Clerical Staff	\$ 917,052.00	\$ 917,788.00	Salaries/Wages - School Media Clerks
362	Salaries/Benefits	Schofield	100-2220-1310-516500-001-8010-0000-0000-0000-	100	2220	1310	516500	1	8010	0	0	0		Salary - Media Specialist	\$ 2,672,620.00	\$ 2,668,596.00	Salaries/Wages - School Media Specialists
363	Salaries/Benefits	Schofield	100-2220-1310-519900-001-8010-0000-0000-0000-	100	2220	1310	519900	1	8010	0	0	0		Salary - Other Compensation	\$ -	\$ -	Salaries/Wages - Reserved for Retention Stipends Announced by the State
364	Salaries/Benefits	Schofield	100-2220-9990-519900-001-8010-0000-0000-0000-	100	2220	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ -	\$ -	Salaries/Wages: Additional Duties - Media Clerks & Media Specialists
365	Salaries/Benefits	Schofield	100-2220-1310-521000-001-8010-0000-0000-0000-	100	2220	1310	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 1,198,860.00	\$ 1,091,340.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
366	Salaries/Benefits	Schofield	100-2220-1310-522000-001-8010-1008-0000-0000-	100	2220	1310	522000	1	8010	1008	0	0		Benefits - FICA	\$ 222,563.00	\$ 222,357.00	FICA/Social Security: 6.2% of Employee Salaries
367	Salaries/Benefits	Schofield	100-2220-1310-522000-001-8010-1009-0000-0000-	100	2220	1310	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 52,051.00	\$ 52,007.00	Medicare: 1.45% of employee salaries
368	Salaries/Benefits	Schofield	100-2220-1310-523000-001-8010-0000-0000-0000-	100	2220	1310	523000	1	8010	0	0	0		Benefits - TRS	\$ 769,315.00	\$ 763,317.00	Teachers Retirement System (21.91%)
369	Salaries/Benefits	Schofield	100-2220-1310-526000-001-8010-0000-0000-0000-	100	2220	1310	526000	1	8010	0	0	0		Benefits - Workers Comp	\$ -	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
370	Salaries/Benefits	Schofield	100-2220-1310-529000-001-8010-1010-0000-0000-	100	2220	1310	529000	1	8010	1010	0	0		Benefits - Life Insurance	\$ 2,210.00	\$ 2,176.00	Life Insurance: \$34.20/year per employee.
371	T&L - High	Carter	100-2220-1310-553200-104-8010-0000-0000-0000-	100	2220	1310	553200	104	8010	0	0	0		SAAS Subscriptions Or Licenses	\$ 32,000.00	\$ 32,000.00	Copyright Licenses
372	Technology	Smith	100-2220-9990-553200-400-8010-0000-0000-0000-	100	2220	9990	553200	400	8010	0	0	0		SAAS Subscriptions Or Licenses	\$ 78,011.00	\$ 83,500.00	Media software including Destiny, Destiny Asset manager, eBooks, and OverDrive.
373	Finance	Boykin	100-2220-1310-561500-800-8010-9015-0000-0000-	100	2220	1310	561500	800	8010	9015	0	0		Expendable Equipment	\$ 194,005.00	\$ 182,791.00	Learning Commons Allotments
374	T&L - High	Carter	100-2220-1310-564200-104-8010-9014-0000-0000-	100	2220	1310	564200	104	8010	9014	0	0		Books Other Than Textbooks	\$ 90,362.50	\$ 90,363.00	Media Books
375			FUNCTION 2220 TOTAL												\$ 6,229,049.50	\$ 6,106,235.00	
376	Salaries/Benefits	Schofield	100-2300-9990-511100-001-8010-0000-0000-0000-	100	2300	9990	511100	1	8010	0	0	0		Salary - Board Member	\$ 39,000.00	\$ 39,000.00	Salaries/Wages - Board of Education Members
377	Salaries/Benefits	Schofield	100-2300-9990-512000-001-8010-0000-0000-0000-	100	2300	9990	512000	1	8010	0	0	0		Salary - Superintendent	\$ 302,000.00	\$ 316,000.00	Salaries/Wages - Superintendent FY26 budget amount should have been \$341,012
378	Salaries/Benefits	Schofield	100-2300-9990-521000-001-8010-0000-0000-0000-	100	2300	9990	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 22,620.00	\$ 23,220.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
379	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1008-0000-0000-	100	2300	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ 21,144.00	\$ 27,235.00	FICA/Social Security: 6.2% of Employee Salaries FY26 amount did not factor in Soc Sec max cutoff
380	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1009-0000-0000-	100	2300	9990	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 4,944.00	\$ 3,201.00	Medicare: 1.45% of employee salaries FY26 amount did not factor in Soc Sec max cutoff
381	Salaries/Benefits	Schofield	100-2300-9990-523000-001-8010-0000-0000-0000-	100	2300	9990	523000	1	8010	0	0	0		Benefits - TRS	\$ 66,168.00	\$ 89,491.00	Teachers Retirement System (22.32%)
382	Salaries/Benefits	Schofield	100-2300-9990-526000-001-8010-0000-0000-0000-	100	2300	9990	526000	1	8010	0	0	0		Benefits - Workers Comp	\$ 785.00	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
383	Salaries/Benefits	Schofield	100-2300-9990-529000-001-8010-1010-0000-0000-	100	2300	9990	529000	1	8010	1010	0	0		Benefits - Life Insurance	\$ 34.00	\$ 34.00	Life Insurance: \$34.20/year per employee.
384	T&L - High	Carter	100-2300-9990-530000-104-8010-0000-0000-0000-	100	2300	9990	530000	104	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 3,000.00	\$ 5,000.00	Marketing
385	Finance	Boykin	100-2300-9990-530000-800-8010-0000-0000-0000-	100	2300	9990	530000	800	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 15,000.00	\$ 10,000.00	Board Advertising
386	Finance	Boykin	100-2300-9990-534000-800-8010-0000-0000-0000-	100	2300	9990	534000	800	8010	0	0	0		Professional Legal Services	\$ 100,000.00	\$ 100,000.00	Legal Fees
387	Finance	Boykin	100-2300-9990-558000-800-8010-0000-0000-0000-	100	2300	9990	558000	800	8010	0	0	0		Employee Travel	\$ 3,600.00	\$ 3,600.00	Superintendent Travel & Professional Development
388	Finance	Boykin	100-2300-9990-558500-800-8010-0000-0000-0000-	100	2300	9990	558500	800	8010	0	0	0		School Board Member Travel	\$ 8,500.00	\$ 8,500.00	Board Member Travel & Professional Development
389	Finance	Boykin	100-2300-9990-561000-800-8010-0000-0000-0000-	100	2300	9990	561000	800	8010	0	0	0		Supplies	\$ 3,000.00	\$ 3,000.00	Superintendent Office Supplies
390	Finance	Boykin	100-2300-9990-581000-800-8010-0000-0000-0000-	100	2300	9990	581000	800	8010	0	0	0		Dues And Fees	\$ 55,000.00	\$ 55,000.00	District Association Dues & County Associations
391	Finance	Boykin	100-2300-9990-589000-800-8010-0000-0000-0000-	100	2300	9990	589000	800	8010	0	0	0		Other Expenditures	\$ 2,250.00	\$ 2,250.00	District Credit Card Fees & Dues
392			FUNCTION 2300 TOTAL												\$ 647,045.00	\$ 685,531.00	
393	Salaries/Benefits	Schofield	100-2400-9990-513000-001-8010-0000-0000-0000-	100	2400	9990	513000	1	8010	0	0	0		Salary - Principal	\$ 4,514,334.00	\$ 4,552,447.00	Salaries/Wages - Principals
394	Salaries/Benefits	Schofield	100-2400-9990-513100-001-8010-0000-0000-0000-	100	2400	9990	513100	1	8010	0	0	0		Salary - Assistant Principal	\$ 5,456,382.00	\$ 5,513,253.00	Salaries/Wages - Assistant Principals

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
395	Salaries/Benefits	Schofield	100-2400-9990-514100-001-8010-0000-0000-0000-	100	2400	9990	514100	1	8010	0	0	0		Salary - Secretarial Staff	\$ 1,586,924.00	\$ 1,992,263.00	Salaries/Wages - School Secretary
	Salaries/Benefits	Schofield	100-2400-9990-514200-001-8010-0000-0000-0000-	100	2400	9990	514200	1	8010	0	0	0		Salary - Clerical Staff	\$ 2,167,633.00	\$ 1,981,822.00	Salaries/Wages - School Bookkeepers, School Data Entry Clerks, School Office Clerks
396	Salaries/Benefits	Schofield	100-2400-9990-519900-001-8010-0000-0000-0000-	100	2400	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ 277,053.00	\$ 354,174.00	Salaries/Wages - Ivestor Early College: Dean, Assistant Dean, Administrative Assistant
397	Salaries/Benefits	Schofield	100-2400-9990-521000-001-8010-0000-0000-0000-	100	2400	9990	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 3,732,300.00	\$ 3,912,570.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
398	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1008-0000-0000-	100	2400	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ 867,507.00	\$ 891,853.00	FICA/Social Security: 6.2% of Employee Salaries
399	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1009-0000-0000-	100	2400	9990	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 202,888.00	\$ 208,579.00	Medicare: 1.45% of employee salaries
400	Salaries/Benefits	Schofield	100-2400-9990-523000-001-8010-0000-0000-0000-	100	2400	9990	523000	1	8010	0	0	0		Benefits - TRS	\$ 3,031,003.00	\$ 3,181,732.00	Teachers Retirement System (21.91%)
401	Salaries/Benefits	Schofield	100-2400-9990-526000-001-8010-0000-0000-0000-	100	2400	9990	526000	1	8010	0	0	0		Benefits - Workers Comp	\$ 36,371.00	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
402	Salaries/Benefits	Schofield	100-2400-9990-529000-001-8010-1010-0000-0000-	100	2400	9990	529000	1	8010	1010	0	0		Benefits - Life Insurance	\$ 7,310.00	\$ 7,548.00	Life Insurance: \$34.20/year per employee.
403	Finance	Boykin	100-2400-9990-558000-800-8010-0000-0000-0000-	100	2400	9990	558000	800	8010	0	0	0		Employee Travel	\$ 86,825.00	\$ 86,825.00	Travel Allotments - Principals & Assistant Principals: 18 Elementary Schools: \$1,700 each; 9 Middle Schools: \$2,000 each; 8 High Schools: \$4,600 each; 1 Virtual School: \$2,550 each
404	Finance	Boykin	100-2400-9990-561000-800-8010-0000-0000-0000-	100	2400	9990	561000	800	8010	0	0	0		Supplies	\$ 5,000.00	\$ 5,000.00	Bookkeeping Office Supplies
405	Finance	Boykin	100-2400-9990-561000-800-8010-9018-0000-0000-	100	2400	9990	561000	800	8010	9018	0	0		Supplies	\$ -	\$ 35,244.00	Operational Allotments to Schools
406	Finance	Boykin	100-2400-9990-581000-800-8010-0000-0000-0000-	100	2400	9990	581000	800	8010	0	0	0		Dues And Fees	\$ 850,000.00	\$ 850,000.00	Credit Card Purchases By Schools on Behalf of School Clubs or Extra-Curricular Activities - Schools send checks to central office from clubs/activities to pay for these charges.
407			FUNCTION 2400 TOTAL												\$ 22,821,530.00	\$ 23,573,310.00	
408	Salaries/Benefits	Schofield	100-2500-9990-514200-001-8010-0000-0000-0000-	100	2500	9990	514200	1	8010	0	0	0		Salary - Clerical Staff	\$ 188,471.00	\$ 189,746.00	Salaries/Wages - Finance/Warehouse: Accounts Payable
409	Salaries/Benefits	Schofield	100-2500-9990-514800-001-8010-0000-0000-0000-	100	2500	9990	514800	1	8010	0	0	0		Salary - Accountant	\$ 41,334.00	\$ 83,081.00	Salaries/Wages - Finance/Warehouse: Budget & Accounting Manager
410	Salaries/Benefits	Schofield	100-2500-9990-518100-001-8010-0000-0000-0000-	100	2500	9990	518100	1	8010	0	0	0		Salary - Maintenance or Tspt	\$ 306,571.00	\$ 302,630.00	Salaries/Wages - Finance/Warehouse: Couriers
411	Salaries/Benefits	Schofield	100-2500-9990-519100-001-8010-0000-0000-0000-	100	2500	9990	519100	1	8010	0	0	0		Salary - Other Admin Personnel	\$ 796,131.00	\$ 661,111.00	Salaries/Wages: Finance/Warehouse - Finance Officer, Assistant Finance Officer, Payroll Manager, School Based Accounting Manager, Financial Software Administrator, Purchasing Director
412	Finance	Boykin	100-2500-9990-519900-800-8010-0000-0000-0000-	100	2500	9990	519900	800	8010	0	0	0		Salary - Other Compensation	\$ 3,000.00	\$ -	Salaries/Wages - Finance/Warehouse: Lead School Bookkeeper Stipends
413	Salaries/Benefits	Schofield	100-2500-9990-521000-001-8010-0000-0000-0000-	100	2500	9990	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 387,372.00	\$ 350,424.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
414	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1008-0000-0000-	100	2500	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ 64,859.00	\$ 64,090.00	FICA/Social Security: 6.2% of Employee Salaries
415	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1009-0000-0000-	100	2500	9990	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 15,167.00	\$ 14,988.00	Medicare: 1.45% of employee salaries
416	Salaries/Benefits	Schofield	100-2500-9990-523000-001-8010-0000-0000-0000-	100	2500	9990	523000	1	8010	0	0	0		Benefits - TRS	\$ 231,846.00	\$ 232,077.00	Teachers Retirement System (21.91%)
417	Salaries/Benefits	Schofield	100-2500-9990-525000-001-8010-0000-0000-0000-	100	2500	9990	525000	1	8010	0	0	0		Benefits - Unemployment Comp.	\$ 100,000.00	\$ 20,000.00	Unemployment Compensation: Ga. Dept. of Labor Billings
418	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8010-1010-0000-0000-	100	2500	9990	529000	1	8010	1010	0	0		Benefits - Life Insurance	\$ 476.00	\$ 510.00	Life Insurance: \$34.20/year per employee.
419	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8010-1011-0000-0000-	100	2500	9990	529000	1	8010	1011	0	0		Benefits - PSERS Supp Ret	\$ -	\$ -	PSERS Supplemental Retirement Contributions
420	Finance	Boykin	100-2500-9990-530000-800-8010-0000-0000-0000-	100	2500	9990	530000	800	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 231,000.00	\$ 346,550.00	Third Party Business Services - Fixed Asset Inventory: \$150,000.00 - Budget Development: \$12,000.00 - Financial & SPLOST Audit: \$15,000.00 - Continuing Disclosure & Arbitrage: \$4,000.00 - Temporary Help: \$50,000.00 - Munis PACE Training Days: \$10,000 - Team Training & Prof. Development: \$5,000.00 - Munis Tax Table Updates: \$550 Financial Statement Prep: \$100,000
421	Finance	Boykin	100-2500-9990-530000-800-8010-3004-0000-0000-	100	2500	9990	530000	800	8010	3004	0	0		Purchased Prof and Tech Servcs	\$ 40,000.00	\$ 40,000.00	Record Storage / Document Destruction
422	Finance	Boykin	100-2500-9990-530000-800-8010-3004-0000-0000-	100	2500	9990	530000	800	8010	3004	0	0		Purchased Prof and Tech Servcs	\$ 40,000.00	\$ 40,000.00	Record Storage / Document Destruction

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
423	Finance	Boykin	100-2500-9990-530000-800-8010-3005-0000-0000-	100	2500	9990	530000	800	8010	3005	0	0		Purchased Prof and Tech Servcs	\$ 75,000.00	\$ 75,000.00	Auxiliary Software Systems & Support
424	Finance	Boykin	100-2500-9990-530000-800-8010-3006-0000-0000-	100	2500	9990	530000	800	8010	3006	0	0		Purchased Prof and Tech Servcs	\$ 20,000.00	\$ 20,000.00	Digital Archiving
425	Finance	Boykin	100-2500-9990-552000-800-8010-0000-0000-0000-	100	2500	9990	552000	800	8010	0	0	0		Insurance Other Than Emp Bnft	\$ 200,000.00	\$ 189,015.00	Property & Casualty Insurance - General Liability
426	Finance	Boykin	100-2500-9990-553000-800-8010-0000-0000-0000-	100	2500	9990	553000	800	8010	0	0	0		Communication	\$ 24,000.00	\$ 24,000.00	Postage
427	Finance	Boykin	100-2500-9990-553200-800-8010-0000-0000-0000-	100	2500	9990	553200	800	8010	0	0	0		SAAS Subscriptions Or Licenses	\$ 520,000.00	\$ 700,000.00	SAAS Agreements (Less Than 1 Year): - Bonfire (Bid Award Software) \$21,000.00; - Milner (Document Imaging & Storage) \$30,500 - Munis (Financial ERP System) \$532,000 - Inventory or Record Mgmt. System \$100,000 - Scribe (Business Continuity Software) \$16,500
428	Finance	Boykin	100-2500-9990-558000-800-8010-0000-0000-0000-	100	2500	9990	558000	800	8010	0	0	0		Employee Travel	\$ 30,000.00	\$ 35,000.00	Finance Dept. & School Bookkeeper Travel & Professional Development
429	Finance	Boykin	100-2500-0000-561000-800-8010-9602-0000-0000-	100	2500	0	561000	800	8010	9602	0	0		Supplies	\$ 3,500.00	\$ 5,000.00	Districtwide Copier Lease - Central Office
430	T&L	Jarrard	100-2500-9990-561000-100-8010-0000-0000-0000-	100	2500	9990	561000	100	8010	0	0	0		Supplies	\$ 7,000.00	\$ 7,000.00	Office Supplies - T/L
431	T&L - Elementary	Alexander	100-2500-9990-561000-102-8010-0000-0000-0000-	100	2500	9990	561000	102	8010	0	0	0		Supplies	\$ 1,000.00	\$ 3,000.00	Office Supplies - Elementary
432	T&L - High	Carter	100-2500-9990-561000-104-8010-0000-0000-0000-	100	2500	9990	561000	104	8010	0	0	0		Supplies	\$ 3,000.00	\$ 3,000.00	Office Supplies - MS and HS
433	T&L - ESOL	Bennett	100-2500-9990-561000-107-8010-0000-0000-0000-	100	2500	9990	561000	107	8010	0	0	0		Supplies	\$ 2,000.00	\$ 2,000.00	Office Supplies (ESOL and Migrant)
434	T&L - Testing	Wagner	100-2500-9990-561000-109-8010-0000-0000-0000-	100	2500	9990	561000	109	8010	0	0	0		Supplies	\$ 1,000.00	\$ 1,000.00	Testing supplies
435	Leadership	Moody	100-2500-9990-561000-110-8010-0000-0000-0000-	100	2500	9990	561000	110	8010	0	0	0		Supplies	\$ 15,000.00	\$ 15,000.00	HR and Leadership Supplies
436	Special Education	Ainsworth	100-2500-9990-561000-160-8010-0000-0000-0000-	100	2500	9990	561000	160	8010	0	0	0		Supplies	\$ 3,000.00	\$ 3,000.00	Special Education
437	Human Resources	Swafford	100-2500-9990-561000-300-8010-0000-0000-0000-	100	2500	9990	561000	300	8010	0	0	0		Supplies	\$ 10,000.00	\$ 10,000.00	Office Supplies: Human Resources
438	Finance	Boykin	100-2500-9990-561000-800-8010-0000-0000-0000-	100	2500	9990	561000	800	8010	0	0	0		Supplies	\$ 255,000.00	\$ 255,000.00	Business Supplies - Book Drive Supplies \$2,500; Office Supplies \$10,000; USA & Georgia Flags \$2,500; Check/W-2/1099 Stock \$10,000; Districtwide Copy Paper \$200,000; WLA Opening/Moving \$30,000
439	Finance	Boykin	100-2500-9990-561000-800-8010-9602-0000-0000-	100	2500	9990	561000	800	8010	9602	0	0		Supplies	\$ 7,000.00	\$ 7,000.00	Warehouse Supplies (Packaging Materials)
440	Finance	Boykin	100-2500-9990-581000-800-8010-0000-0000-0000-	100	2500	9990	581000	800	8010	0	0	0		Dues And Fees	\$ 30,000.00	\$ 30,000.00	Purchasing Consortium Memberships Professional Development - Conference Registration Fees & Training Programs
441	Finance	Boykin	100-2500-9990-581000-800-8022-0000-0000-0000-	100	2500	9990	581000	800	8022	0	0	0		Dues And Fees	\$ 17,000.00	\$ 20,000.00	Banking Fees
442			FUNCTION 2500 TOTAL												\$ 3,629,727.00	\$ 3,709,222.00	
443	Salaries/Benefits	Schofield	100-2600-9990-514100-001-8051-0000-0000-0000-	100	2600	9990	514100	1	8051	0	0	0		Salary - Secretarial Staff	\$ 46,110.00	\$ 47,524.00	Salaries/Wages - Maintenance/Facilities: Facilities Secretary
444	Salaries/Benefits	Schofield	100-2600-9990-514200-001-8051-0000-0000-0000-	100	2600	9990	514200	1	8051	0	0	0		Salary - Clerical Staff	\$ 94,463.00	\$ 112,522.00	Salaries/Wages - Maintenance/Facilities: Dispatcher, Facilities Coordinator
445	Salaries/Benefits	Schofield	100-2600-9990-518100-001-8051-0000-0000-0000-	100	2600	9990	518100	1	8051	0	0	0		Salary - Maintenance or Tspt	\$ 1,709,327.00	\$ 1,787,383.00	Salaries/Wages - Maintenance/Facilities: Plumbers, Painters, Electricians, Technicians, Mechanics, & Foremen
446	Salaries/Benefits	Schofield	100-2600-9990-518600-001-8051-0000-0000-0000-	100	2600	9990	518600	1	8051	0	0	0		Salary - Custodial Personnel	\$ 853,971.00	\$ 837,058.00	Salaries/Wages - Maintenance/Facilities: Custodians
447	Salaries/Benefits	Schofield	100-2600-9990-519000-001-8051-0000-0000-0000-	100	2600	9990	519000	1	8051	0	0	0		Salary - Other Mgmt. Personnel	\$ 110,167.00	\$ 110,108.00	Salaries/Wages - Maintenance/Facilities: Executive Director of Facilities & Construction
448	Salaries/Benefits	Schofield	100-2600-9990-519100-001-8051-0000-0000-0000-	100	2600	9990	519100	1	8051	0	0	0		Salary - Other Admin Personnel	\$ 334,348.00	\$ 352,961.00	Salaries/Wages: Maintenance/Facilities - Project Managers, Energy Manager, Maintenance Supervisor
449	Salaries/Benefits	Schofield	100-2600-1697-519900-001-8010-0000-0000-0000-S2700	100	2600	1697	519900	1	8010	0	0	0	S2700	Salary - Other Compensation	\$ 29,000.00	\$ 48,251.00	Salaries/Wages - State Custodial Supplement (\$1,000/custodian)
450	Salaries/Benefits	Schofield	100-2600-9990-519900-001-8051-0000-0000-0000-	100	2600	9990	519900	1	8051	0	0	0		Salary - Other Compensation	\$ -	\$ -	Salaries/Wages: Seasonal Personnel, Maintenance Foreman & Master Plumber Supplements
451	Salaries/Benefits	Schofield	100-2600-9990-519900-001-8070-0000-0000-0000-	100	2600	9990	519900	1	8070	0	0	0		Salary - Other Compensation	\$ -	\$ -	Salaries/Wages: Additional Duties
452	CTAE	Samples	100-2600-9990-519900-130-8070-0000-0000-0000-	100	2600	9990	519900	130	8070	0	0	0		Salary - Other Compensation	\$ 22,000.00	\$ 22,000.00	Salaries/Wages: CTAE - Temporary Labor/Student Interns for Agricultural Center
453	Salaries/Benefits	Schofield	100-2600-9990-521000-001-8051-0000-0000-0000-	100	2600	9990	521000	1	8051	0	0	0		Benefits - Health Insurance	\$ 1,252,632.00	\$ 1,428,600.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
454	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1008-0000-0000-	100	2600	9990	522000	1	8051	1008	0	0		Benefits - FICA and Medicare	\$ 197,813.00	\$ 204,343.00	FICA/Social Security: 6.2% of Employee Salaries
455	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1009-0000-0000-	100	2600	9990	522000	1	8051	1009	0	0		Benefits - FICA and Medicare	\$ 46,268.00	\$ 47,800.00	Medicare: 1.45% of employee salaries
456	Salaries/Benefits	Schofield	100-2600-9990-523000-001-8051-0000-0000-0000-	100	2600	9990	523000	1	8051	0	0	0		Benefits - TRS	\$ 212,637.00	\$ 224,125.00	Teachers Retirement System (21.91%)
457	Salaries/Benefits	Schofield	100-2600-9990-526000-001-8051-0000-0000-0000-	100	2600	9990	526000	1	8051	0	0	0		Benefits - Workers Comp	\$ -	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
458	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1010-0000-0000-	100	2600	9990	529000	1	8051	1010	0	0		Benefits - Other Emp. Benefits	\$ 2,155.00	\$ 2,206.00	Life Insurance: \$34.20/year per employee.
459	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1011-0000-0000-	100	2600	9990	529000	1	8051	1011	0	0		Benefits - PSERS Supp Ret	\$ 60,000.00	\$ 60,000.00	PSERS Supplemental Retirement Contributions
460	Maintenance	Cox	100-2600-9990-530000-700-8010-0000-0000-0000-	100	2600	9990	530000	700	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 80,000.00	\$ 80,000.00	Outsourced Maintenance - General
461	Maintenance	Cox	100-2600-9990-530000-700-8010-3317-0000-0000-	100	2600	9990	530000	700	8010	3317	0	0		Purchased Prof and Tech Servcs	\$ 9,974,704.00	\$ 10,224,072.00	Outsourced Maintenance - Custodial

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
462	Maintenance	Cox	100-2600-9990-530000-700-8010-3318-0000-0000-	100	2600	9990	530000	700	8010	3318	0	0		Purchased Prof and Tech Servcs	\$ 55,000.00	\$ 55,000.00	Outsourced Maintenance - Pest
463	Maintenance	Cox	100-2600-9990-530000-700-8010-3319-0000-0000-	100	2600	9990	530000	700	8010	3319	0	0	0	Purchased Prof and Tech Servcs	\$ 50,000.00	\$ 50,000.00	Outsourced Maintenance - Fencing
464	Maintenance	Cox	100-2600-9990-530000-700-8010-3320-0000-0000-	100	2600	9990	530000	700	8010	3320	0	0	0	Purchased Prof and Tech Servcs	\$ 130,000.00	\$ 130,000.00	Outsourced Maintenance - Roofing
465	Maintenance	Cox	100-2600-9990-530000-700-8010-3321-0000-0000-	100	2600	9990	530000	700	8010	3321	0	0	0	Purchased Prof and Tech Servcs	\$ 440,000.00	\$ 480,000.00	Outsourced Maintenance - Garbage
466	Maintenance	Cox	100-2600-9990-530000-700-8010-3322-0000-0000-	100	2600	9990	530000	700	8010	3322	0	0	0	Purchased Prof and Tech Servcs	\$ 95,000.00	\$ 95,000.00	Outsourced Maintenance - Electrical
467	Maintenance	Cox	100-2600-9990-530000-700-8010-3323-0000-0000-	100	2600	9990	530000	700	8010	3323	0	0	0	Purchased Prof and Tech Servcs	\$ 150,000.00	\$ 200,000.00	Outsourced Maintenance - Plumbing
468	Maintenance	Cox	100-2600-9990-530000-700-8010-3324-0000-0000-	100	2600	9990	530000	700	8010	3324	0	0	0	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 30,000.00	Outsourced Maintenance - Carpentry
469	Maintenance	Cox	100-2600-9990-530000-700-8010-3325-0000-0000-	100	2600	9990	530000	700	8010	3325	0	0	0	Purchased Prof and Tech Servcs	\$ 60,000.00	\$ 60,000.00	Outsourced Maintenance - Painting
470	Maintenance	Cox	100-2600-9990-530000-700-8010-3326-0000-0000-	100	2600	9990	530000	700	8010	3326	0	0	0	Purchased Prof and Tech Servcs	\$ 10,000.00	\$ 40,000.00	Outsourced Maintenance - Flooring/tile
471	Maintenance	Cox	100-2600-9990-530000-700-8010-3327-0000-0000-	100	2600	9990	530000	700	8010	3327	0	0	0	Purchased Prof and Tech Servcs	\$ 6,000.00	\$ 6,000.00	Outsourced Maintenance - Flooring/Carpet
472	Maintenance	Cox	100-2600-9990-530000-700-8010-3328-0000-0000-	100	2600	9990	530000	700	8010	3328	0	0	0	Purchased Prof and Tech Servcs	\$ 100,000.00	\$ 100,000.00	Outsourced Maintenance - Paving
473	Maintenance	Cox	100-2600-9990-530000-700-8010-3329-0000-0000-	100	2600	9990	530000	700	8010	3329	0	0	0	Purchased Prof and Tech Servcs	\$ 562,000.00	\$ 500,000.00	Outsourced Maintenance - HVAC
474	Maintenance	Cox	100-2600-9990-530000-700-8010-3330-0000-0000-	100	2600	9990	530000	700	8010	3330	0	0	0	Purchased Prof and Tech Servcs	\$ 300,000.00	\$ 385,000.00	Outsourced Maintenance - Low Voltage
475	Maintenance	Cox	100-2600-9990-530000-700-8010-3331-0000-0000-	100	2600	9990	530000	700	8010	3331	0	0	0	Purchased Prof and Tech Servcs	\$ 525,000.00	\$ 575,000.00	Outsourced Maintenance - Lawn Maintenance
476	Maintenance	Cox	100-2600-9990-530000-700-8010-3332-0000-0000-	100	2600	9990	530000	700	8010	3332	0	0	0	Purchased Prof and Tech Servcs	\$ 10,000.00	\$ 30,000.00	Outsourced Maintenance - Portable
477	Maintenance	Cox	100-2600-9990-530000-700-8010-3333-0000-0000-	100	2600	9990	530000	700	8010	3333	0	0	0	Purchased Prof and Tech Servcs	\$ 140,000.00	\$ 170,000.00	Outsourced Maintenance - Gym Maintenance
478	Maintenance	Cox	100-2600-9990-530000-700-8010-3334-0000-0000-	100	2600	9990	530000	700	8010	3334	0	0	0	Purchased Prof and Tech Servcs	\$ 50,000.00	\$ 60,000.00	Outsourced Maintenance - Hardware
479	Maintenance	Cox	100-2600-9990-530000-700-8010-3335-0000-0000-	100	2600	9990	530000	700	8010	3335	0	0	0	Purchased Prof and Tech Servcs	\$ 250,000.00	\$ 300,000.00	Outsourced Maintenance - Oxidation
480	Maintenance	Cox	100-2600-9990-541000-700-8010-0000-0000-0000-	100	2600	9990	541000	700	8010	0	0	0	0	Water Sewer And Cleaning Srvc	\$ 600,000.00	\$ 600,000.00	Water/Sewer
481	Finance	Boykin	100-2600-9990-541000-800-8010-3017-0000-0000-	100	2600	9990	541000	800	8010	3017	0	0	0	Water Sewer And Cleaning Srvc	\$ 11,000.00	\$ 12,000.00	Water Cooler Rentals
482	CTAE	Samples	100-2600-9990-543000-130-8010-0000-0000-0000-	100	2600	9990	543000	130	8010	0	0	0	0	Repair And Maintenance Srvc	\$ 20,000.00	\$ 20,000.00	Oaks/CTAE Repair and Maintenance
483	CTAE	Samples	100-2600-9990-543000-130-8010-3311-0000-0000-	100	2600	9990	543000	130	8010	3311	0	0	0	Repair And Maintenance Srvc	\$ 75,000.00	\$ 75,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services, AG Fac, TNT
484	Maintenance	Cox	100-2600-9990-543000-700-8010-3300-0000-0000-	100	2600	9990	543000	700	8010	3300	0	0	0	Repair And Maintenance Srvc	\$ 45,000.00	\$ 45,000.00	General Maintenance/Repairs
485	Maintenance	Cox	100-2600-9990-543000-700-8010-3303-0000-0000-	100	2600	9990	543000	700	8010	3303	0	0	0	Repair And Maintenance Srvc	\$ 195,000.00	\$ 195,000.00	Stadium Maintenance
486	Maintenance	Cox	100-2600-9990-543000-700-8010-3304-0000-0000-	100	2600	9990	543000	700	8010	3304	0	0	0	Repair And Maintenance Srvc	\$ 70,000.00	\$ 80,000.00	Electrical Maintenance
487	Maintenance	Cox	100-2600-9990-543000-700-8010-3305-0000-0000-	100	2600	9990	543000	700	8010	3305	0	0	0	Repair And Maintenance Srvc	\$ 100,000.00	\$ 100,000.00	Plumbing Maintenance
488	Maintenance	Cox	100-2600-9990-543000-700-8010-3306-0000-0000-	100	2600	9990	543000	700	8010	3306	0	0	0	Repair And Maintenance Srvc	\$ 15,000.00	\$ 15,000.00	Carpentry Maintenance
489	Maintenance	Cox	100-2600-9990-543000-700-8010-3307-0000-0000-	100	2600	9990	543000	700	8010	3307	0	0	0	Repair And Maintenance Srvc	\$ 15,000.00	\$ 15,000.00	Painting Maintenance
490	Maintenance	Cox	100-2600-9990-543000-700-8010-3308-0000-0000-	100	2600	9990	543000	700	8010	3308	0	0	0	Repair And Maintenance Srvc	\$ 20,000.00	\$ 20,000.00	Maintenance - Tools
491	Maintenance	Cox	100-2600-9990-543000-700-8010-3309-0000-0000-	100	2600	9990	543000	700	8010	3309	0	0	0	Repair And Maintenance Srvc	\$ 20,000.00	\$ 20,000.00	Ceiling Tiles Maintenance
492	Maintenance	Cox	100-2600-9990-543000-700-8010-3310-0000-0000-	100	2600	9990	543000	700	8010	3310	0	0	0	Repair And Maintenance Srvc	\$ 80,000.00	\$ 100,000.00	Maintenance Hardware
493	Maintenance	Cox	100-2600-9990-543000-700-8010-3313-0000-0000-	100	2600	9990	543000	700	8010	3313	0	0	0	Repair And Maintenance Srvc	\$ 250,000.00	\$ 162,000.00	HVAC Maintenance
494	Maintenance	Cox	100-2600-9990-543000-700-8010-3314-0000-0000-	100	2600	9990	543000	700	8010	3314	0	0	0	Repair And Maintenance Srvc	\$ 105,000.00	\$ 105,000.00	Low Voltage Maintenance
495	Maintenance	Cox	100-2600-9990-543000-700-8010-3315-0000-0000-	100	2600	9990	543000	700	8010	3315	0	0	0	Repair And Maintenance Srvc	\$ 50,000.00	\$ 50,000.00	General Equipment Repair/Replacement
496	Maintenance	Cox	100-2600-9990-543000-700-8010-3316-0000-0000-	100	2600	9990	543000	700	8010	3316	0	0	0	Repair And Maintenance Srvc	\$ 90,000.00	\$ 90,000.00	Groundskeeping
497	Maintenance	Boykin	100-2600-9990-543000-700-8054-4026-0000-0000-	100	2700	1320	543000	500	8054	4026	0	0	0	Repair And Maintenance Srvc	\$ 40,000.00	\$ 43,000.00	Repair of vehicles assigned to the Facilities Department
498	Finance	Boykin	100-2600-9990-543000-800-8010-0000-0000-0000-	100	2600	9990	543000	800	8010	0	0	0	0	Repair And Maintenance Srvc	\$ 70,000.00	\$ 70,000.00	Maintenance/Operation of Green Street
499	T&L - High	Carter	100-2600-9990-544100-104-8010-0000-0000-0000-	100	2600	9990	544100	104	8010	0	0	0	0	Rental Of Land Or Buildings	\$ 84,000.00	\$ 100,000.00	Rental of lands/buildings (Graduation, fine arts performances)
500	CTAE	Samples	100-2600-9990-544100-130-8010-0000-0000-0000-	100	2600	9990	544100	130	8010	0	0	0	0	Rental Of Land Or Buildings	\$ 20,000.00	\$ 18,000.00	Rental for special events - Young Professionals, LEAD CTAE, Rising Professionals, Tech Fair Competition, Honors WBL, Prof Learning
501	Finance	Boykin	100-2600-9990-544100-800-8010-0000-0000-0000-	100	2600	9990	544100	800	8010	0	0	0	0	Rental Of Land Or Buildings	\$ 79,800.00	\$ 125,000.00	Logistics Center Rent
502	Special Education	Ainsworth	100-2600-2081-549000-160-8010-0000-0000-0000-	100	2600	2081	549000	160	8010	0	0	0	0	Other Purchased Property Srvc	\$ 34,131.00	\$ 34,131.00	GNETS Property Renovation
503	Finance	Boykin	100-2600-9990-552000-800-8010-0000-0000-0000-	100	2600	9990	552000	800	8010	0	0	0	0	Insurance Other Than Emp Bnft	\$ 625,000.00	\$ 903,766.00	Property & Casualty Insurance - Property & Casualty
504	Maintenance	Cox	100-2600-9990-553000-700-8010-0000-0000-0000-	100	2600	9990	553000	700	8010	0	0	0	0	Communication	\$ 630,000.00	\$ 630,000.00	Communication
505	Maintenance	Cox	100-2600-9990-558000-700-8010-0000-0000-0000-	100	2600	9990	558000	700	8010	0	0	0	0	Employee Travel	\$ 15,000.00	\$ 15,000.00	Employee travel
506	CTAE	Samples	100-2600-9990-561000-130-8010-0000-0000-0000-	100	2600	9990	561000	130	8010	0	0	0	0	Supplies	\$ 80,000.00	\$ 80,000.00	Supplies, Feed, Fuel, Gravel, Hay, Sawdust, Fertilizer, Meds, Animal Husbandry, Bee Keeping Supplies for AG Science Center & AG Programs
507	Maintenance	Cox	100-2600-9990-561000-700-8010-0000-0000-0000-	100	2600	9990	561000	700	8010	0	0	0	0	Supplies	\$ 15,000.00	\$ 15,000.00	Maintenance Supplies
508	Maintenance	Cox	100-2600-9990-561000-700-8010-3301-0000-0000-	100	2600	9990	561000	700	8010	3301	0	0	0	Supplies	\$ 195,000.00	\$ 195,000.00	Custodial Supplies
509	CTAE	Samples	100-2600-9990-561500-130-8010-0000-0000-0000-	100	2600	9990	561500	130	8010	0	0	0	0	Expendable Equipment	\$ 27,000.00	\$ 27,000.00	CTAE Speciality Furniture/Flammable Cabinets; AG Equipment
510	Maintenance	Cox	100-2600-9990-561500-700-8010-0000-0000-0000-	100	2600	9990	561500	700	8010	0	0	0	0	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	Expendable Equipment
511	Finance	Boykin	100-2600-9990-561500-800-8010-0000-0000-0000-	100	2600	9990	561500	800	8010	0	0	0	0	Expendable Equipment	\$ 7,500.00	\$ 7,500.00	Warehouse Equipment (Forklift Fuel & Parts)
512	Finance	Boykin	100-2600-9990-561500-800-8010-3000-0000-0000-	100	2600	9990	561500	800	8010	3000	0	0	0	Expendable Equipment	\$ 220,000.00	\$ 220,000.00	District Furniture
513	Maintenance	Cox	100-2600-9990-562000-700-8010-0000-0000-0000-	100	2600	9990	562000	700	8010	0	0	0	0	Energy	\$ 4,300,000.00	\$ 4,400,000.00	Energy - Electricity
514	Maintenance	Cox	100-2600-9990-562000-700-8010-3302-0000-0000-	100	2600	9990	562000	700	8010	3302	0	0	0	Energy	\$ 475,000.00	\$ 475,000.00	Entery - Gas
515	Maintenance	Cox	100-2600-9990-573000-700-8010-0000-0000-0000-	100	2600	9990	573000	700	8010	0	0	0	0	Purchase of Equipment	\$ 125,000.00	\$ 85,000.00	Purchase of Equipment
516	Maintenance	Cox	100-2600-9990-581000-700-8010-0000-0000-0000-	100	2600	9990	581000	700	8010	0	0	0	0	Dues And Fees	\$ 2,600.00	\$ 2,600.00	Professional Dues and Fees - Maintenance Certifications
517			FUNCTION 2600 TOTAL												\$ 26,804,626.00	\$ 28,014,950.00	
518	Salaries/Benefits	Schofield	100-2660-9990-518300-001-8010-0000-0000-0000-	100	2660	9990	518300	1	8010	0	0	0	0	Safety and Security Personnel	\$ 63,460.00	\$ 71,957.00	Salaries/Wages - Safety & Security; Safety Coordinator
519	Salaries/Benefits	Schofield	100-2660-9990-522000-001-8010-1008-0000-0000-	100	2660	9990	522000	1	8010	1008	0	0	0	Benefits - FICA and Medicare	\$ 3,935.00	\$ 4,461.00	FICA/Social Security; 6.2% of Employee Salaries

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
520	Salaries/Benefits	Schofield	100-2660-9990-522000-001-8010-1009-0000-0000-	100	2660	9990	522000	1	8010	1009	0	0	0	Benefits - FICA and Medicare	\$ 920.00	\$ 1,043.00	Medicare: 1.45% of employee salaries
521	Salaries/Benefits	Schofield	100-2660-9990-523000-001-8010-0000-0000-0000-	100	2660	9990	523000	1	8010	0	0	0	0	Benefits - TRS	\$ 13,904.00	\$ 16,061.00	Teachers Retirement System (21.91%)
522	Salaries/Benefits	Schofield	100-2660-9990-529000-001-8010-1010-0000-0000-	100	2660	9990	529000	1	8010	1010	0	0	0	Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	Life Insurance: \$34.20/year per employee.
523	Athletics	Lewis/Radich	100-2660-1670-530000-250-8010-0000-0000-0000-S2700	100	2660	1670	530000	250	8010	0	0	0	S2700	Purchased Prof and Tech Servcs	\$ 209,200.00	\$ -	School Safety Grant: Safety Supplies & Equipment
524	Finance	Boykin	100-2660-9990-530000-800-8010-0000-0000-0000-	100	2660	9990	530000	800	8010	0	0	0	0	Purchased Prof and Tech Servcs	\$ 16,000.00	\$ 16,000.00	Annual Grid Mapping Cost for Emergency Response
525	Athletics	Lewis/Radich	100-2660-1670-533500-250-8010-0000-0000-0000-S2700	100	2660	1670	533500	250	8010	0	0	0	S2700	POST Cert Law Enforcement	\$ 697,940.00	\$ -	SAAS Subscriptions Or Licenses
526	Finance	Boykin	100-2660-9990-533500-800-8010-3008-0000-0000-	100	2660	9990	533500	800	8010	3008	0	0	0	POST Cert Law Enforcement	\$ 2,000,000.00	\$ 2,000,000.00	School Resource Officers (SRO's) - Contracted
527	Finance	Boykin	100-2660-9990-533500-800-8010-3009-0000-0000-	100	2660	9990	533500	800	8010	3009	0	0	0	POST Cert Law Enforcement	\$ 130,000.00	\$ 130,000.00	School Games
528	Finance	Boykin	100-2660-9990-533600-800-8010-3010-0000-0000-	100	2660	9990	533600	800	8010	3010	0	0	0	Safety and Security Personnel	\$ 350,000.00	\$ 350,000.00	Security/Traffic Control Services - Security Guards \$320,000 - Traffic Control by Sherriff's Officers & Off-Duty SRO's \$30,000
	Finance	Boykin	100-2660-9990-553200-250-8010-0000-0000-0000-	100	2660	9990	553200	250	8010	0	0	0	0	SAAS Subscriptions Or Licenses	\$ 550,000.00	\$ 330,000.00	Centegix (Badge Alert System) Annual License (New for FY 26)
529																	
530	Athletics	Lewis/Radich	100-2660-1670-553400-250-8010-0000-0000-0000-S2700	100	2660	1670	553400	250	8010	0	0	0	S2700	SBITA greater than 12 months	\$ 290,800.00	\$ -	School Safety: Software - Centegix
531	Finance	Boykin	100-2660-9990-558000-800-8010-0000-0000-0000-	100	2660	9990	558000	800	8010	0	0	0	0	Employee Travel	\$ 2,500.00	\$ 2,500.00	Travel: 1 Security/Safety Officer @ \$2,500
532	Finance	Boykin	100-2660-9990-561000-800-8010-0000-0000-0000-	100	2660	9990	561000	800	8010	0	0	0	0	Supplies	\$ 75,000.00	\$ 75,000.00	Safety and Security Supplies
533	Athletics	Lewis/Radich	100-2660-1670-561500-250-8010-0000-0000-0000-S2700	100	2660	1670	561500	250	8010	0	0	0	S2700	Expendable Equipment	\$ 500,000.00	\$ -	Safety and Security Grant - equipment
534	Athletics	Lewis/Radich	100-2660-1695-561500-250-0103-0000-0000-0000-S2500	100	2660	1695	561500	250	103	0	0	0	S2500	Expendable Equipment	\$ 193,000.00	\$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
535	Athletics	Lewis/Radich	100-2660-1695-561500-250-0106-0000-0000-0000-S2500	100	2660	1695	561500	250	106	0	0	0	S2500	Expendable Equipment	\$ 184,000.00	\$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
536	Athletics	Lewis/Radich	100-2660-1695-561500-250-2052-0000-0000-0000-S2500	100	2660	1695	561500	250	2052	0	0	0	S2500	Expendable Equipment	\$ 186,000.00	\$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
537	Athletics	Lewis/Radich	100-2660-1695-561500-250-8010-0000-0000-0000-S2500	100	2660	1695	561500	250	8010	0	0	0	S2500	Expendable Equipment	\$ 237,495.00	\$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
538			FUNCTION 2660 TOTAL												\$ 5,704,188.00	\$ 2,997,056.00	
539	Salaries/Benefits	Schofield	100-2700-1320-511400-001-8054-0000-0000-0000-	100	2700	1320	511400	1	8054	0	0	0	0	Salary - Classified Substitute	\$ 202,500.00	\$ 85,000.00	Salaries/Wages - Transportation: Substitute Bus Drivers
540	Salaries/Benefits	Schofield	100-2700-1320-514100-001-8054-0000-0000-0000-	100	2700	1320	514100	1	8054	0	0	0	0	Salary - Secretarial Staff	\$ 51,682.00	\$ 53,107.00	Salaries/Wages - Transportation: Office Manager
541	Salaries/Benefits	Schofield	100-2700-1320-514200-001-8054-0000-0000-0000-	100	2700	1320	514200	1	8054	0	0	0	0	Salary - Clerical Staff	\$ 191,156.00	\$ 198,685.00	Salaries/Wages - Transportation: Payroll Clerk, Office Manager, Routing Clerks
	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-0000-0000-0000-	100	2700	1320	518000	1	8054	0	0	0	0	Salary - Bus Driver	\$ 6,281,718.00	\$ 6,327,369.00	Salaries/Wages - Transportation: Bus Drivers Includes allowance for 2 new routes
542	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-1001-0000-0000-	100	2700	1320	518000	1	8054	1001	0	0	0	Salary - Benefitted Sub Driver	\$ 41,464.00	\$ -	Salaries/Wages - Transportation: Benefitted Subsitute Drivers
543																	
544	T&L Federal Programs	Barrett/Boykin	100-2700-1938-518000-106-0105-0000-0000-0000-S2700	100	2700	1938	518000	106	105	0	0	0	S2700	Salary - Bus Driver	\$ 923.00	\$ -	Salaries/Wages: Bus driver salary for field trip
545	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-0000-0000-0000-	100	2700	1320	518100	1	8054	0	0	0	0	Salary - Maintenance or Tspt	\$ 961,506.00	\$ 1,003,754.00	Salaries/Wages - Transportation: Mechanics/Shop Foreman
546	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-1002-0000-0000-	100	2700	1320	518100	1	8054	1002	0	0	0	Salary - Route Supervisor	\$ 306,744.00	\$ 319,894.00	Salaries/Wages - Route Supervisors/Dispatchers/Schedulers
547	Salaries/Benefits	Schofield	100-2700-1320-519000-001-8054-0000-0000-0000-	100	2700	1320	519000	1	8054	0	0	0	0	Salary - Other Mgmt. Personnel	\$ 133,039.00	\$ 132,987.00	Salaries/Wages - Director of Transportation
548	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-0000-0000-0000-	100	2700	1320	519900	1	8054	0	0	0	0	Salary - Other Compensation	\$ -	\$ -	Salaries/Wages - Transportation: Safety Training, Perfect Attendance Incentive
	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1000-0000-0000-	100	2700	1320	519900	1	8054	1000	0	0	0	Salary - Other Compensation	\$ 630,000.00	\$ 850,000.00	Salaries/Wages - Transportation: Special Education Bus Drivers - Additional Hours
549	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1012-0000-0000-	100	2700	1320	519900	1	8054	1012	0	0	0	Salary - Other Compensation	\$ 315,000.00	\$ 2,300,000.00	Salaries/Wages - Transportation: Field Trips and Intrasystem Trips Expenditures for FY26 will exceed budget amount, which was significantly understated
550																	
551	Salaries/Benefits	Schofield	100-2700-9990-519900-001-8054-0000-0000-0000-	100	2700	9990	519900	1	8054	0	0	0	0	Salary - Other Compensation	\$ -	\$ -	Salaries/Wages: Additional Duties
552	Salaries/Benefits	Schofield	100-2700-1320-521000-001-8054-0000-0000-0000-	100	2700	1320	521000	1	8054	0	0	0	0	Benefits - Health Insurance	\$ 5,476,476.00	\$ 5,474,016.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
553	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1008-0000-0000-	100	2700	1320	522000	1	8054	1008	0	0	0	Benefits - FICA	\$ 543,297.00	\$ 678,695.00	FICA/Social Security: 6.2% of Employee Salaries
554	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1009-0000-0000-	100	2700	1320	522000	1	8054	1009	0	0	0	Benefits - Medicare	\$ 127,051.00	\$ 158,712.00	Medicare: 1.45% of employee salaries
555	Salaries/Benefits	Schofield	100-2700-1320-523000-001-8054-0000-0000-0000-	100	2700	1320	523000	1	8054	0	0	0	0	Benefits - TRS	\$ 124,415.00	\$ 129,102.00	Teachers Retirement System (21.91%)
556	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1010-0000-0000-	100	2700	1320	529000	1	8054	1010	0	0	0	Benefits - Life Insurance	\$ 10,030.00	\$ 10,064.00	Life Insurance: \$34.20/year per employee.
557	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1011-0000-0000-	100	2700	1320	529000	1	8054	1011	0	0	0	Benefits - PSERS Supp Ret	\$ 95,000.00	\$ 95,000.00	PSERS Supplemental Retirement Contributions
558	Transportation	Hobbs	100-2700-1320-530000-500-8054-0000-0000-0000-	100	2700	1320	530000	500	8054	0	0	0	0	Purchased Prof and Tech Servcs	\$ 460,956.00	\$ 515,356.00	Driver Physicals/Alcohol-Drug testing, training pay, other professional and contract services including NAPA operating cost
559	Finance	Boykin	100-2700-9990-530000-800-8054-0000-0000-0000-	100	2700	9990	530000	800	8054	0	0	0	0	Purchased Prof and Tech Servcs	\$ 6,500.00	\$ 6,500.00	Districtwide Copier Lease - Transportation
560	Transportation	Hobbs	100-2700-1320-543000-500-8054-4000-0000-0000-	100	2700	1320	543000	500	8054	4000	0	0	0	Repair And Maintenance Srvc	\$ 63,000.00	\$ 63,000.00	Oil, grease, transmission fluid
561	Transportation	Hobbs	100-2700-1320-543000-500-8054-4001-0000-0000-	100	2700	1320	543000	500	8054	4001	0	0	0	Repair And Maintenance Srvc	\$ 9,306.00	\$ 9,306.00	Parts cleaner services
562	Transportation	Hobbs	100-2700-1320-543000-500-8054-4002-0000-0000-	100	2700	1320	543000	500	8054	4002	0	0	0	Repair And Maintenance Srvc	\$ 235,000.00	\$ 265,100.00	New tires, retreads, and road service for all vehicles
563	Transportation	Hobbs	100-2700-1320-543000-500-8054-4003-0000-0000-	100	2700	1320	543000	500	8054	4003	0	0	0	Repair And Maintenance Srvc	\$ 4,850.00	\$ 6,900.00	Front end alignment and parts
564	Transportation	Hobbs	100-2700-1320-543000-500-8054-4004-0000-0000-	100	2700	1320	543000	500	8054	4004	0	0	0	Repair And Maintenance Srvc	\$ 33,000.00	\$ 33,000.00	Towing charges for vehicle breakdowns

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
565	Transportation	Hobbs	100-2700-1320-543000-500-8054-4005-0000-0000-	100	2700	1320	543000	500	8054	4005	0	0		Repair And Maintenance Svcs	\$ 21,000.00	\$ 21,000.00	Replace broken glass and mirrors
566	Transportation	Hobbs	100-2700-1320-543000-500-8054-4006-0000-0000-	100	2700	1320	543000	500	8054	4006	0	0		Repair And Maintenance Svcs	\$ 26,000.00	\$ 26,000.00	Repair and replace radiators
567	Transportation	Hobbs	100-2700-1320-543000-500-8054-4007-0000-0000-	100	2700	1320	543000	500	8054	4007	0	0		Repair And Maintenance Svcs	\$ 49,000.00	\$ 49,000.00	Water pumps, heaters, belts, hoses, and antifreeze
568	Transportation	Hobbs	100-2700-1320-543000-500-8054-4008-0000-0000-	100	2700	1320	543000	500	8054	4008	0	0		Repair And Maintenance Svcs	\$ 35,500.00	\$ 50,500.00	Seat repairs
569	Transportation	Hobbs	100-2700-1320-543000-500-8054-4009-0000-0000-	100	2700	1320	543000	500	8054	4009	0	0		Repair And Maintenance Svcs	\$ 140,000.00	\$ 140,000.00	Repair or replace brake parts
570	Transportation	Hobbs	100-2700-1320-543000-500-8054-4010-0000-0000-	100	2700	1320	543000	500	8054	4010	0	0		Repair And Maintenance Svcs	\$ 69,000.00	\$ 84,000.00	Rebuild or replace transmissions
571	Transportation	Hobbs	100-2700-1320-543000-500-8054-4011-0000-0000-	100	2700	1320	543000	500	8054	4011	0	0		Repair And Maintenance Svcs	\$ 145,000.00	\$ 265,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting
572	Transportation	Hobbs	100-2700-1320-543000-500-8054-4012-0000-0000-	100	2700	1320	543000	500	8054	4012	0	0		Repair And Maintenance Svcs	\$ 32,000.00	\$ 37,000.00	Purchase and Replace batteries
573	Transportation	Hobbs	100-2700-1320-543000-500-8054-4013-0000-0000-	100	2700	1320	543000	500	8054	4013	0	0		Repair And Maintenance Svcs	\$ 22,415.00	\$ 29,000.00	Starters, alternators, and tune-up parts
574	Transportation	Hobbs	100-2700-1320-543000-500-8054-4014-0000-0000-	100	2700	1320	543000	500	8054	4014	0	0		Repair And Maintenance Svcs	\$ 14,500.00	\$ 17,500.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
575	Transportation	Hobbs	100-2700-1320-543000-500-8054-4015-0000-0000-	100	2700	1320	543000	500	8054	4015	0	0		Repair And Maintenance Svcs	\$ 52,230.00	\$ 52,230.00	Fuel pumps, gas and fuel filters, straps, caps
576	Transportation	Hobbs	100-2700-1320-543000-500-8054-4016-0000-0000-	100	2700	1320	543000	500	8054	4016	0	0		Repair And Maintenance Svcs	\$ 67,000.00	\$ 93,000.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts
577	Transportation	Hobbs	100-2700-1320-543000-500-8054-4017-0000-0000-	100	2700	1320	543000	500	8054	4017	0	0		Repair And Maintenance Svcs	\$ 46,500.00	\$ 50,000.00	Manifolds, pipes, mufflers, and hangers
578	Transportation	Hobbs	100-2700-1320-543000-500-8054-4018-0000-0000-	100	2700	1320	543000	500	8054	4018	0	0		Repair And Maintenance Svcs	\$ 180,000.00	\$ 92,600.00	Safety items including: first aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, and restraints
579	Transportation	Hobbs	100-2700-1320-543000-500-8054-4019-0000-0000-	100	2700	1320	543000	500	8054	4019	0	0		Repair And Maintenance Svcs	\$ 67,500.00	\$ 67,500.00	New and rebuilt engines
580	Transportation	Hobbs	100-2700-1320-543000-500-8054-4020-0000-0000-	100	2700	1320	543000	500	8054	4020	0	0		Repair And Maintenance Svcs	\$ 164,000.00	\$ 170,000.00	Parts for engines including oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems
581	Transportation	Hobbs	100-2700-1320-543000-500-8054-4021-0000-0000-	100	2700	1320	543000	500	8054	4021	0	0		Repair And Maintenance Svcs	\$ 18,430.00	\$ 18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop
582	Transportation	Hobbs	100-2700-1320-543000-500-8054-4022-0000-0000-	100	2700	1320	543000	500	8054	4022	0	0		Repair And Maintenance Svcs	\$ 24,000.00	\$ 24,000.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid
583	Transportation	Hobbs	100-2700-1320-543000-500-8054-4023-0000-0000-	100	2700	1320	543000	500	8054	4023	0	0		Repair And Maintenance Svcs	\$ 32,000.00	\$ 37,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators
584	Transportation	Hobbs	100-2700-1320-543000-500-8054-4024-0000-0000-	100	2700	1320	543000	500	8054	4024	0	0		Repair And Maintenance Svcs	\$ 60,255.00	\$ 85,000.00	Door parts, seat slides, wiper arms and bases, roof hatches
585	Transportation	Hobbs	100-2700-1320-543000-500-8054-4025-0000-0000-	100	2700	1320	543000	500	8054	4025	0	0		Repair And Maintenance Svcs	\$ 35,000.00	\$ 48,000.00	Oil and air filters
586	Finance	Boykin	100-2700-1320-552000-800-8010-0000-0000-0000-	100	2700	1320	552000	800	8010		0	0	0	Insurance Other Than Emp Bnft	\$ 625,000.00	\$ 435,278.00	Property & Casualty Insurance - Automotive
587	Transportation	Hobbs	100-2700-1320-553200-500-8054-0000-0000-0000-	100	2700	1320	553200	500	8054	0	0	0	0	SAAS Subscriptions Or Licenses	\$ 431,231.00	\$ 475,459.00	Purchase and support costs for Transportation software. Includes TCP, Armor Cloud, KeyCafe includes fiber cost for radio systems
588	Transportation	Hobbs	100-2700-1320-558000-500-8054-0000-0000-0000-	100	2700	1320	558000	500	8054	0	0	0	0	Employee Travel	\$ 22,500.00	\$ 28,500.00	Travel for workshops and training classes for staff
589	Transportation	Hobbs	100-2700-1320-559500-500-8054-0000-0000-0000-	100	2700	1320	559500	500	8054	0	0	0	0	Other Purchased Services	\$ 6,500.00	\$ 6,500.00	Transportation. cost for exceptional situations
590	Transportation	Hobbs	100-2700-1320-561000-500-8054-0000-0000-0000-	100	2700	1320	561000	500	8054	0	0	0	0	Supplies	\$ 39,000.00	\$ 48,000.00	Printing including Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs
591	Transportation	Hobbs	100-2700-1320-561000-500-8054-4027-0000-0000-	100	2700	1320	561000	500	8054	4027	0	0	0	Supplies	\$ 93,000.00	\$ 120,000.00	Shop supplies including Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools
592	Transportation	Hobbs	100-2700-1320-561000-500-8054-4030-0000-0000-	100	2700	1320	561000	500	8054	4030	0	0	0	Supplies	\$ 22,500.00	\$ 25,500.00	Repair parts of Transportation White fleet vehicles
593	Transportation	Hobbs	100-2700-1320-561500-500-8054-4028-0000-0000-	100	2700	1320	561500	500	8054	4028	0	0	0	Expendable Equipment	\$ 225,000.00	\$ 110,000.00	Purchase, replace, and maintain video systems
594	Transportation	Hobbs	100-2700-1320-561500-500-8054-4029-0000-0000-	100	2700	1320	561500	500	8054	4029	0	0	0	Expendable Equipment	\$ 92,225.00	\$ 40,000.00	Purchase and repair of radio equipment including base units, licenses, and GPS equipment
595	Transportation	Hobbs	100-2700-1320-561600-500-8054-4029-0000-0000-	100	2700	1320	561600	500	8054	4029	0	0	0	Expendable Computer Equipment	\$ 25,000.00	\$ 170,000.00	Transportation technology hardware
596	Transportation	Hobbs	100-2700-1320-562000-500-8054-0000-0000-0000-	100	2700	1320	562000	500	8054	0	0	0	0	Energy	\$ 2,580,000.00	\$ 2,900,000.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
597	T&L Federal Programs	Barrett/Boykin	100-2700-1938-562000-106-0105-0000-0000-0000-S2700	100	2700	1938	562000	106	105	0	0	0	0	Energy	\$ 600.00	\$ -	Diesel for field trips.
598	Transportation	Hobbs	100-2700-1320-573000-500-8054-0000-0000-0000-	100	2700	1320	573000	500	8054	0	0	0	0	Purchase of Equipment	\$ 2,000.00	\$ 15,000.00	Bus Wash detergent, parts, salt
599	Transportation	Hobbs	100-2700-1320-573200-500-8054-0000-0000-0000-	100	2700	1320	573200	500	8054	0	0	0	0	Purchase Or Lease Of Buses	\$ -	\$ -	Purchase of buses
600	Transportation	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2700	100	2700	2412	573200	500	8054	0	0	0	0	Purchase Or Lease Of Buses	\$ 352,440.00	\$ -	Purchase Or Lease Of Buses
601	Transportation	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2600	100	2700	2412	573200	500	8054	0	0	0	0	Purchase Or Lease Of Buses	\$ -	\$ 176,220.00	Alaternative Fuel Bus Bonds (FY 24)
602	Transportation	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2400	100	2700	2414	573200	500	8054	0	0	0	0	Purchase Or Lease Of Buses	\$ 72,000.00	\$ 72,000.00	School Bus Alternative Fuel Grant
603	Transportation	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2200	100	2700	2414	573200	500	8054	0	0	0	0	Purchase Or Lease Of Buses	\$ 120,000.00	\$ -	Purchase of Buses - School Bus Alternative Fuel Incentive
604	Transportation	Hobbs	100-2700-2416-573200-500-8054-0000-0000-0000-S2400	100	2700	2416	573200	500	8054	0	0	0	0	Purchase Or Lease Of Buses	\$ 72,000.00	\$ 72,000.00	Alaternative Fuel Bus Bonds (FY 24)
605	Transportation	Hobbs	100-2700-1320-581000-500-8054-0000-0000-0000-	100	2700	1320	581000	500	8054	0	0	0	0	Dues And Fees	\$ 37,000.00	\$ 39,000.00	Impact fees and other dues and fees
606	Transportation	Hobbs	100-2700-1320-589000-500-8054-0000-0000-0000-	100	2700	1320	589000	500	8054	0	0	0	0	Other Expenditures	\$ 90,275.00	\$ 130,000.00	Parts not covered in other categories such as vehicle tags and registration, mailbox repairs,general repairs, gravel and delivery, culverts, fuel pump repair, and other repairs..
607			FUNCTION 2700 TOTAL												\$ 22,514,214.00	\$ 25,035,764.00	
608	Salaries/Benefits	Schofield	100-2800-9990-514100-001-8010-0000-0000-0000-	100	2800	9990	514100	1	8010	0	0	0	0	Salary - Secretarial Staff	\$ 179,649.00	\$ 215,066.00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
609	Salaries/Benefits	Schofield	100-2800-9990-514200-001-8010-0000-0000-0000-	100	2800	9990	514200	1	8010	0	0	0	0	Salary - Clerical Staff	\$ 421,438.00	\$ 434,278.00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
610	Salaries/Benefits	Schofield	100-2800-9990-519000-001-8010-0000-0000-0000-	100	2800	9990	519000	1	8010	0	0	0		Salary - Other Mgmt. Personnel	\$ 558,943.00	\$ 605,492.00	Salaries/Wages - Asst. Supt. Of Technology, Asst. Supt. Of Personnel, Communications & Media Relations Personnel
	Salaries/Benefits	Schofield	100-2800-9990-519100-001-8010-0000-0000-0000-	100	2800	9990	519100	1	8010	0	0	0		Salary - Other Admin Personnel	\$ 2,615,640.00	\$ 2,493,369.00	Salaries/Wages - Technology Personnel: SIS System Administrator, SIS Data Analysts, Network Engineers, Solutions Architects, Senior Systems Administrator, Web Designers, Technology Support Technicians, Technology Support Technician Lead, Innovation Architect, Information Technology Coordinator, Computer Technician
611																	
612	Salaries/Benefits	Schofield	100-2800-9990-519900-001-8010-0000-0000-0000-	100	2800	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ 45,500.00	\$ 45,500.00	Salaries & Wages - Webmaster Supplements
613	Technology	Smith	100-2800-9990-519900-400-8010-0000-0000-0000-	100	2800	9990	519900	400	8010	0	0	0		Salary - Other Compensation	\$ 56,000.00	\$ 48,000.00	Salaries & Wages - Technology Interns
	Salaries/Benefits	Schofield	100-2800-9990-521000-001-8010-0000-0000-0000-	100	2800	9990	521000	1	8010	0	0	0		Benefits - Health Insurance	\$ 791,700.00	\$ 789,480.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
614																	
615	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1008-0000-0000-	100	2800	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ 236,909.00	\$ 235,207.00	FICA/Social Security: 6.2% of Employee Salaries
616	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1009-0000-0000-	100	2800	9990	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 55,406.00	\$ 55,007.00	Medicare: 1.45% of employee salaries
617	Salaries/Benefits	Schofield	100-2800-9990-523000-001-8010-0000-0000-0000-	100	2800	9990	523000	1	8010	0	0	0		Benefits - TRS	\$ 819,562.00	\$ 825,811.00	Teachers Retirement System (21.91%)
	Salaries/Benefits	Schofield	100-2800-0000-526000-001-8010-0000-0000-0000-	100	2800	0	526000	1	8010	0	0	0		Benefits - Workers Comp	\$ -	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
618																	
619	Salaries/Benefits	Schofield	100-2800-9990-529000-001-8010-1010-0000-0000-	100	2800	9990	529000	1	8010	1010	0	0		Benefits - Life Insurance	\$ 1,666.00	\$ 1,598.00	Life Insurance: \$34.20/year per employee.
620	T&L	Jarrard	100-2800-9990-530000-100-8010-0000-0000-0000-	100	2800	9990	530000	100	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 36,000.00	\$ 36,000.00	Tribunal Coordinator - Contracted
	Human Resources	Swafford	100-2800-9990-530000-300-8010-0000-0000-0000-	100	2800	9990	530000	300	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 140,000.00	\$ 140,000.00	Milner Records Retention, Pioneer RESA Fingerprinting Services, Job Fair Fees and Digital Advertising for Employee Recruiting
621																	
622	Technology	Smith	100-2800-9990-530000-400-8010-0000-0000-0000-	100	2800	9990	530000	400	8010	0	0	0		Purchased Prof and Tech Servcs	\$ 334,450.00	\$ 317,100.00	Infinite Campus, HR, Finance, video outsourcing, eRate consultant.
623	Finance	Boykin	100-2800-9990-530000-800-8050-0000-0000-0000-	100	2800	9990	530000	800	8050	0	0	0		Purchased Prof and Tech Servcs	\$ 4,500.00	\$ 5,000.00	Districtwide Copier Lease - Technology & HR
	Technology	Smith	100-2800-9990-543200-400-8010-0000-0000-0000-	100	2800	9990	543200	400	8010	0	0	0		Tech Repair And Maint Servcs	\$ 151,100.00	\$ 140,800.00	Maintenance and warranty contracts for district equipment. Decreased due to restructured cyber security protocols.
624																	
625	Finance	Boykin	100-2800-1320-552000-800-8010-0000-0000-0000-	100	2800	1320	552000	800	8010	0	0	0		Insurance Other Than Emp Bnft	\$ -	\$ 42,966.00	Property & Casualty Insurance - Automotive
	Technology	Smith	100-2800-9990-553000-400-8010-0000-0000-0000-	100	2800	9990	553000	400	8010	0	0	0		Communication	\$ 116,200.00	\$ 84,200.00	Wide Area Network (reflects 80% eRate discount). Includes continuing transition to full VoIP. Decreased due to restructured communication systems.
626																	
	Technology	Smith	100-2800-9990-553200-400-8010-0000-0000-0000-	100	2800	9990	553200	400	8010	0	0	0		SAAS Subscriptions Or Licenses	\$ 1,718,172.00	\$ 1,684,310.00	Software including Finance, HR, Simbli, AppliTrack, FTE Tracker, Printerlogic, Site Improve, Frontline, IC analytics suite, multi-language tools, and network security tools. Increased due to restructured cyber security protocols.
627																	
	Technology	Smith	100-2800-9990-553400-400-8010-0000-0000-0000-	100	2800	9990	553400	400	8010	0	0	0		SBITA greater than 12 months	\$ 402,416.00	\$ 267,500.00	All non-instructional software licenses - 12 months or more. Includes Centegix that will be paid for by state security grant funds if available. Decreased due to restructured communication systems.
628																	
629	Human Resources	Swafford	100-2800-9990-558000-300-8010-0000-0000-0000-	100	2800	9990	558000	300	8010	0	0	0		Employee Travel	\$ 10,000.00	\$ 10,000.00	Travel for employees
	Technology	Smith	100-2800-9990-558000-400-8010-0000-0000-0000-	100	2800	9990	558000	400	8010	0	0	0		Employee Travel	\$ 127,500.00	\$ 118,500.00	Technology department training/professional learning travel including mileage for all technology staff, includes cyber security training.
630																	
631	Technology	Smith	100-2800-9990-561000-400-8010-0000-0000-0000-	100	2800	9990	561000	400	8010	0	0	0		Supplies	\$ 52,200.00	\$ 40,000.00	Supplies for technology department.
632	Finance	Boykin	100-2800-9990-561000-800-8010-0000-0000-0000-	100	2800	9990	561000	800	8010	0	0	0		Supplies	\$ 20,000.00	\$ 25,000.00	Diplomas, Brochures, Public Relations, Little Constitutions
633	Technology	Smith	100-2800-9990-561500-400-8010-0000-0000-0000-	100	2800	9990	561500	400	8010	0	0	0		Expendable Equipment	\$ 60,000.00	\$ 10,000.00	Audio/Visual repair.
	Technology	Smith	100-2800-9990-561600-400-8010-0000-0000-0000-	100	2800	9990	561600	400	8010	0	0	0		Expendable Computer Equipment	\$ 630,800.00	\$ 685,300.00	District wide repair parts. Increased due to restructured phone systems.
634																	
635	Technology	Smith	100-2800-9990-573000-400-8010-0000-0000-0000-	100	2800	9990	573000	400	8010	0	0	0		Purchase of Equipment	\$ 70,000.00	\$ -	White fleet vehicles
636	Human Resources	Swafford	100-2800-9990-581000-300-8010-0000-0000-0000-	100	2800	9990	581000	300	8010	0	0	0		Dues And Fees	\$ 5,000.00	\$ 50,000.00	Dues and Fees
637	Technology	Smith	100-2800-9990-581000-400-8010-0000-0000-0000-	100	2800	9990	581000	400	8010	0	0	0		Dues And Fees	\$ 91,800.00	\$ 58,800.00	Conference/Training registration.
	Finance	Boykin	100-2800-9990-581000-800-8010-0000-0000-0000-	100	2800	9990	581000	800	8010	0	0	0		Dues And Fees	\$ 50.00	\$ 50.00	Professional Development - Training/Conference Registration Fee for Public Relations Officer
638																	
639			FUNCTION 2800 TOTAL												\$ 9,752,601.00	\$ 9,464,334.00	
640	Human Resources	Swafford	100-2900-9990-519900-001-8010-0000-0000-0000-	100	2900	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ 150,000.00	\$ 150,000.00	Salaries/Wages - Healthcare Savings Plan
641	Salaries/Benefits	Schofield	100-2900-9990-522000-001-8010-1008-0000-0000-	100	2900	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ -	\$ -	FICA/Social Security: 6.2% of Employee Salaries
642	Salaries/Benefits	Schofield	100-2900-9990-522000-001-8010-1009-0000-0000-	100	2900	9990	522000	1	8010	1009	0	0		Benefits - Medicare	\$ -	\$ -	Medicare: 1.45% of employee salaries
643	Human Resources	Swafford	100-2900-9990-589000-300-8010-0000-0000-0000-	100	2900	9990	589000	300	8010	0	0	0		Other Expenditures	\$ 125,000.00	\$ 100,000.00	UNG student apprentice program

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FUND	FUNCTION	PROGRAM	OBJECT	DEPT	LOC	DETAIL	FUTRE 1	FUTURE 2	PROJECT	ACCOUNT DESCRIPTION	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
644	Finance	Boykin	100-2900-9990-589000-800-8010-0000-0000-0000-	100	2900	9990	589000	800	8010	0	0	0		Other Expenditures	\$ 30,000.00	\$ 30,000.00	Insurance Claims Below Deductible
645			FUNCTION 2900 TOTAL												\$ 305,000.00	\$ 280,000.00	
646	Salaries/Benefits	Schofield	100-3200-9990-519100-001-8070-0000-0000-0000-	100	3200	9990	519100	1	8070	0	0	0		Salary - Other Admin Personnel	\$ -	\$ -	Salaries/Wages - LCCA Event Marketing Manager
647	Salaries/Benefits	Schofield	100-3200-9990-519900-001-8010-0000-0000-0000-	100	3200	9990	519900	1	8010	0	0	0		Salary - Other Compensation	\$ 49,275.00	\$ 63,609.00	Salaries/Wages - LCCA Event Marketing Manager
648	Salaries/Benefits	Schofield	100-3200-9990-521000-001-8070-0000-0000-0000-	100	3200	9990	521000	1	8070	0	0	0		Benefits - Health Insurance	\$ -	\$ 23,220.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
649	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1008-0000-0000-	100	3200	9990	522000	1	8010	1008	0	0		Benefits - FICA	\$ 3,055.00	\$ 3,944.00	FICA/Social Security: 6.2% of Employee Salaries
650	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1009-0000-0000-	100	3200	9990	522000	1	8010	1009	0	0		Benefits - Medicare	\$ 714.00	\$ 922.00	Medicare: 1.45% of employee salaries
651	Salaries/Benefits	Schofield	100-3200-9990-523000-001-8010-0000-0000-0000-	100	3200	9990	523000	1	8010	0	0	0		Benefits - TRS	\$ 10,796.00	\$ 14,198.00	Teachers Retirement System (21.91%)
652	Salaries/Benefits	Schofield	100-3200-9990-526000-001-8010-0000-0000-0000-	100	3200	9990	526000	1	8010	0	0	0		Benefits - Workers Comp	\$ -	\$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
653	Salaries/Benefits	Schofield	100-3200-9990-529000-001-8010-1010-0000-0000-	100	3200	9990	529000	1	8010	1010	0	0		Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	Life Insurance: \$34.20/year per employee.
654			FUNCTION 3200 TOTAL												\$ 63,874.00	\$ 105,927.00	
655	Finance	Boykin	100-5000-9990-593000-800-8010-0000-0000-0000-	100	5000	9990	593000	800	8010	0	0	0		Transfers To Other Funds	\$ 2,040,000.00	\$ 2,300,000.00	Transfers to Worker's Compensation Internal Service Fund (Worker's Compensation Contributions)
656	Finance	Boykin	100-5000-9990-593000-800-8010-9300-0000-0000-	100	5000	9990	593000	800	8010	9300	0	0		Transfers to Other Schools	\$ 15,000.00	\$ -	Payments between Schools or between Schools and the Central Office
657			FUNCTION 5000 TOTAL												\$ 2,055,000.00	\$ 2,300,000.00	
			TOTAL GENERAL FUND EXPENDITURES												\$ 377,920,857.03	\$ 382,845,676.00	